

1 AN ACT

2 MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

4 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2005".

5 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2005:

6 A. "agency" means an office, department, agency, institution, board, bureau, commission,
7 court, district attorney, council or committee of state government;

8 B. "efficiency" means the measure of the degree to which services are efficient and
9 productive and is often expressed in terms of dollars or time per unit of output;

10 C. "explanatory" means information that can help users to understand reported performance
11 measures and to evaluate the significance of underlying factors that may have affected the reported
12 information;

13 D. "federal funds" means any payments by the United States government to state government or
14 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

15 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or
16 together receives or receive compensation for not more than two thousand eighty-eight hours worked in
17 fiscal year 2006. The calculation of hours worked includes compensated absences but does not include
18 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

19 F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
20 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and
21 the federal Workforce Investment Act, but excludes the general fund operating reserve, the appropriation
22 contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general
23 appropriations are restricted by law;

24 G. "interagency transfers" means revenue, other than internal service funds, legally
25 transferred from one agency to another;

1 H. "internal service funds" means:

2 (1) revenue transferred to an agency for the financing of goods or services to another
3 agency on a cost-reimbursement basis; and

4 (2) unencumbered balances in agency internal service fund accounts appropriated by the
5 General Appropriation Act of 2005;

6 I. "other state funds" means:

7 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
8 service funds accounts, appropriated by the General Appropriation Act of 2005;

9 (2) all revenue available to agencies from sources other than the general fund,
10 internal service funds, interagency transfers and federal funds; and

11 (3) all revenue, the use of which is restricted by statute or agreement;

12 J. "outcome" means the measure of the actual impact or public benefit of a program;

13 K. "output" means the measure of the volume of work completed or the level of actual
14 services or products delivered by a program;

15 L. "performance measure" means a quantitative or qualitative indicator used to assess a
16 program;

17 M. "quality" means the measure of the quality of a good or service produced and is often an
18 indicator of the timeliness, reliability or safety of services or products produced by a program;

19 N. "revenue" means all money received by an agency from sources external to that agency, net
20 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments
21 or as agent or trustee for other governmental entities or private persons; and

22 O. "target" means the expected level of performance of a program's performance measures.

23 Section 3. GENERAL PROVISIONS.--

24 A. Amounts set out under column headings are expressed in thousands of dollars.

25 B. Amounts set out under column headings are appropriated from the source indicated by the

1 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
2 Transfers" are intergovernmental transfers and do not represent a portion of total state government
3 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
4 amounts are not appropriations.

5 C. Amounts set out in Section 4 of the General Appropriation Act of 2005, or so much as may
6 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2006 for the
7 objects expressed.

8 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2005 shall
9 revert to the general fund by October 1, 2005, unless otherwise indicated in the General Appropriation
10 Act of 2005 or otherwise provided by law.

11 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2006 shall
12 revert to the general fund by October 1, 2006, unless otherwise indicated in the General Appropriation
13 Act of 2005 or otherwise provided by law.

14 F. The state budget division shall monitor revenue received by agencies from sources other
15 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
16 is not meeting projections. The state budget division shall notify the legislative finance committee of
17 any operating budget reduced pursuant to this subsection.

18 G. Except as otherwise specifically stated in the General Appropriation Act of 2005,
19 appropriations are made in that act for the expenditures of agencies and for other purposes as required
20 by existing law for fiscal year 2006. If any other act of the first session of the forty-seventh
21 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
22 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2005 shall
23 be transferred from the agency, fund or distribution to which an appropriation has been made as required
24 by existing law to the appropriate agency, fund or distribution provided by the new law.

25 H. The department of finance and administration will regularly consult with the legislative

1 finance committee staff to compare fiscal year 2006 revenue collections with the revenue estimate. If
2 the analyses indicate that revenues and transfers to the general fund are not expected to meet
3 appropriations, then the department shall present a plan to the legislative finance committee that
4 outlines the methods by which the administration proposes to address the deficit.

5 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state
6 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,
7 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds
8 specifically appropriated amounts may request budget increases from the state budget division. If
9 approved by the state budget division, such money is appropriated.

10 ~~J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2006 and~~
11 ~~not specifically appropriated shall be subject to future appropriation by the legislature provided,~~
12 ~~however, that an agency may request a budget increase during fiscal year 2006 from the state budget~~
13 ~~division if the agency submits documentation to the state budget division and to the legislative finance~~
14 ~~committee showing that all of the following five requirements have been met:~~

15 ~~(1) the requested budget increase is for federal funds the amount of which could not~~
16 ~~have been reasonably anticipated or known during the first session of the forty-seventh legislature and,~~
17 ~~therefore, could not have been requested by the agency or appropriated by the legislature;~~

18 ~~(2) the federal law authorizing the disbursement of the federal funds to the state~~
19 ~~requires the funds to be expended for specific programs or specific governmental functions without~~
20 ~~leaving a policy choice to the state of how the funds are to be expended;~~

21 ~~(3) the state has no discretion as to the programs or governmental functions for which~~
22 ~~the federal funds will be expended;~~

23 ~~(4) the executive branch has had no input into the selection of the programs or~~
24 ~~governmental functions for which the federal funds are required to be expended; and~~

25 ~~(5) due to the emergency nature of the purpose of the federal funds or the likelihood~~

1 ~~that the federal funds will be unavailable in the future, the funds need to be budgeted and expended~~
2 ~~before the second session of the forty-seventh legislature.~~

3 ~~K. For fiscal year 2006, the number of permanent and term full-time equivalent positions~~
4 ~~specified for each agency shows the maximum number of employees intended by the legislature for that~~
5 ~~agency, unless another provision of the General Appropriation Act of 2005 or another act of the first~~
6 ~~session of the forty-seventh legislature provides for additional employees.~~

7 L. Except for gasoline credit cards used solely for operation of official vehicles,
8 telephone credit cards used solely for official business and procurement cards used as authorized by
9 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2005
10 may be expended for payment of agency-issued credit card invoices.

11 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2005
12 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
13 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
14 accommodate disabled persons or for other reasons the public interest may require.

15 N. For the purpose of administering the General Appropriation Act of 2005, the state of New
16 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with
17 the manual of model accounting practices issued by the department of finance and administration.

18 O. When approving budgets based on appropriations in the General Appropriation Act of 2005,
19 the state budget division is specifically authorized to approve budgets in accordance with generally
20 accepted accounting principles and the authority to extend the availability period of an appropriation
21 through the use of an encumbrance shall follow the modified accrual basis of accounting for governmental
22 funds in accordance with the manual of model accounting practices issued by the department of finance and
23 administration.

24 P. Notwithstanding the requirement in the General Appropriation Act of 2004 to follow the
25 modified accrual basis of accounting for governmental funds, in the transition period of converting to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the modified accrual basis, upon the review of the legislative finance committee, the department of
2 finance and administration may extend the period for expending an appropriation made in the General
3 Appropriation Act of 2004 beyond June 30, 2005 by approving a budget for all or a portion of the
4 unexpended amount of that appropriation in fiscal year 2006 if the secretary of finance and administration
5 finds that:

6 (1) there are likely to be unpaid costs and expenses covered by binding written
7 obligations to third parties as of June 30, 2005; or

8 (2) the purpose of the appropriation will not be satisfied by the goods and services
9 delivered as of June 30, 2005; there is no money appropriated for fiscal year 2006 to complete the purpose
10 of the appropriation; and the state will suffer a pecuniary loss if the purpose of the appropriation is
11 not satisfied.

12 ~~Q. The appropriations contained in Section 4 of the General Appropriation Act of 2005 in the~~
13 ~~contractual services category are contingent upon the attorney general reviewing contracts over two~~
14 ~~hundred thousand dollars (\$200,000).~~

15 Section 4. FISCAL YEAR 2006 APPROPRIATIONS.--

16 A. LEGISLATIVE

17 LEGISLATIVE COUNCIL SERVICE:

18 (1) Legislative building services:

19 Appropriations:

20 (a) Personal services and			
21 employee benefits	2,324.8		2,324.8
22 (b) Contractual services	99.8		99.8
23 (c) Other	900.4		900.4

24 Authorized FTE: 50.00 Permanent; 4.00 Temporary

25 (2) Energy council dues:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	32.0				32.0
2 Subtotal					3,357.0
3 TOTAL LEGISLATIVE	3,357.0				3,357.0
4	B. JUDICIAL				
5 SUPREME COURT LAW LIBRARY:					
6 The purpose of the supreme court law library program is to provide and produce legal information for all					
7 branches of state government, the legal community and the general public so that they may have equal					
8 access to the law, effectively address the courts, make laws, write regulations, better understand the					
9 legal system and conduct their affairs in accordance with the principles of law.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	631.6				631.6
13 (b) Contractual services	353.3				353.3
14 (c) Other	652.1				652.1
15 Authorized FTE: 9.00 Permanent					
16 Performance measures:					
17 (a) Output: Percent of titles currently updated					80%
18 (b) Quality: Percent of staff time spent on shelving and updating					
19 library materials					<20%
20 (c) Output: Number of website hits					5,000
21 (d) Output: Number of research requests					500
22 Subtotal					1,637.0
23 NEW MEXICO COMPILATION COMMISSION:					
24 The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					
25 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
2 federal rules and opinions to ensure the accuracy and reliability of its publications.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		227.3			227.3
6 (b) Contractual services		883.7	81.0		964.7
7 (c) Other		158.5			158.5
8 Authorized FTE: 4.00 Permanent					
9 Performance measures:					
10 (a) Output: Amount of revenue collected, in thousands					\$1,291.3
11 Subtotal					1,350.5
12 JUDICIAL STANDARDS COMMISSION:					
13 The purpose of the judicial standards commission program is to provide a public review process addressing					
14 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
15 judicial process.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	468.3				468.3
19 (b) Contractual services	23.9				23.9
20 (c) Other	80.9				80.9
21 Authorized FTE: 6.50 Permanent					
22 Performance measures:					
23 (a) Efficiency: Average case-duration rate, by meeting cycle					5
24 Subtotal					573.1
25 COURT OF APPEALS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
2 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
3 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
4 United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,266.1			4,266.1	
8 (b) Contractual services	98.5			98.5	
9 (c) Other	329.7	1.0		330.7	
10 Authorized FTE: 58.00 Permanent					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed				95%	
13 Subtotal				4,695.3	
14 SUPREME COURT:					
15 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
16 timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to					
17 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
18 United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,121.0			2,121.0	
22 (b) Contractual services	102.0			102.0	
23 (c) Other	171.8			171.8	
24 Authorized FTE: 30.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					95%
2 Subtotal					2,394.8
3 ADMINISTRATIVE OFFICE OF THE COURTS:					
4 (1) Administrative support:					
5 The purpose of the administrative support program is to provide administrative support to the chief					
6 justice, all judicial branch units and the administrative office of the courts so that they can					
7 effectively administer the New Mexico court system.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,190.0			634.1	2,824.1
11 (b) Contractual services	303.7			845.9	1,149.6
12 (c) Other	3,861.6	550.0		182.3	4,593.9
13 Authorized FTE: 34.00 Permanent; 8.50 Term					
14 Performance measures:					
15 (a) Output: Average cost per juror					\$55
16 (b) Outcome: Percent of jury summons successfully executed					92%
17 (2) Statewide judiciary automation:					
18 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
19 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
20 municipal courts and ancillary judicial agencies.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,654.4	1,676.0			3,330.4
24 (b) Contractual services	18.0	716.0			734.0
25 (c) Other		2,729.4			2,729.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 37.50 Permanent; 9.00 Term				
2	Performance measures:				
3	(a) Quality:	Percent of accurate driving-while-intoxicated court reports			98%
4	(b) Quality:	Percent reduction in number of calls for assistance from			
5		judicial agencies regarding the case management database			
6		and network			10%
7	(c) Quality:	Average time to respond to automation calls for assistance,			
8		in minutes			25
9	(3) Magistrate court:				
10	The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and				
11	timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to				
12	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
13	United States.				
14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits	13,102.5	1,551.7	14,654.2
17	(b)	Contractual services			538.0
18	(c)	Other			5,816.8
19	Authorized FTE: 262.00 Permanent; 51.50 Term				
20	Performance measures:				
21	(a) Outcome:	Amount of bench warrant revenue collected annually, in			
22		millions			\$2.3
23	(b) Efficiency:	Percent of magistrate court financial reports submitted to			
24		fiscal services division and reconciled on a monthly basis			100%
25	(c) Explanatory:	Cases disposed as a percent of cases filed			90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (4) Special court services:
2 The purpose of the special court services program is to provide court advocates, legal counsel and safe
3 exchanges for children and families, to provide judges pro tempores and to adjudicate water rights
4 disputes so that the constitutional rights and safety of citizens (especially children and families) are
5 protected.

6 Appropriations:

7 (a) Contractual services	3,663.4			3,663.4	
8 (b) Other	12.0			12.0	
9 (c) Other financing uses	2,034.6			2,034.6	

10 The general fund appropriation to the special court services program of the administrative office of the
11 courts in the other financing uses category includes two hundred thousand dollars (\$200,000) for drug
12 court expansions in district courts with the greatest need for services.

13 Performance measures:

14 (a) Output:	Number of required events attended by attorneys in abuse 15 and neglect cases				7,000
16 (b) Output:	Number of monthly supervised child visitations conducted				500
17 (c) Output:	Number of cases to which court-appointed special advocates 18 volunteers are assigned				1,400
19 Subtotal					42,080.4

20 SUPREME COURT BUILDING COMMISSION:

21 The purpose of the supreme court building commission program is to retain custody, control, maintenance
22 and preservation of the supreme court building and its grounds along with maintaining fixed assets records
23 for furniture, fixtures and equipment acquired by the judiciary.

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	459.8				459.8
2 (b) Contractual services	88.2				88.2
3 (c) Other	148.7				148.7
4 Authorized FTE: 12.75 Permanent					
5 Performance measures:					
6 (a) Quality: Accuracy of fixed assets inventory records					100%
7 Subtotal					696.7
8 DISTRICT COURTS:					
9 (1) First judicial district:					
10 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
11 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
12 accurate records of legal proceedings that affect rights and legal status in order to independently					
13 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,434.7	152.7	234.0		4,821.4
17 (b) Contractual services	539.8	28.3	156.1		724.2
18 (c) Other	189.2	175.6	41.3		406.1
19 Authorized FTE: 72.50 Permanent; 7.50 Term					
20 Performance measures:					
21 (a) Output: Number of adult drug-court graduates					16
22 (b) Output: Number of juvenile drug-court graduates					16
23 (c) Output: Number of days to process juror payment vouchers					14
24 (d) Quality: Recidivism of adult drug-court graduates					9.3%
25 (e) Quality: Recidivism of juvenile drug-court graduates					36.3%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Explanatory: Cases disposed as a percent of cases filed					90%
2 (g) Outcome: Graduation rate, adult drug court					31%
3 (h) Outcome: Graduation rate, juvenile drug court					46%
4 (2) Second judicial district:					
5 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to					
6 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
7 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
8 guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	16,331.1	691.3	110.0	938.8	18,071.2
12 (b) Contractual services	378.5	20.0	157.3	168.2	724.0
13 (c) Other	964.4	51.0	2.4	114.5	1,132.3
14 Authorized FTE: 287.50 Permanent; 31.50 Term					
15 The general fund appropriation to the second judicial district program in the contractual services					
16 category includes seventy-five thousand dollars (\$75,000) for the truancy court program.					
17 Performance measures:					
18 (a) Output: Number of adult drug-court graduates					185
19 (b) Output: Number of juvenile drug-court graduates					17
20 (c) Output: Number of days to process juror payment vouchers					14
21 (d) Quality: Recidivism of adult drug-court graduates					11%
22 (e) Quality: Recidivism of juvenile drug-court graduates					10%
23 (f) Explanatory: Cases disposed as a percent of cases filed					90%
24 (g) Explanatory: Graduation rate, adult drug court					55%
25 (h) Explanatory: Graduation rate, juvenile drug court					52%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (3) Third judicial district:
2 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to
3 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal
4 proceedings that affect rights and legal status in order to independently protect the rights and liberties
5 guaranteed by the constitutions of New Mexico and the United States.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	3,891.1		502.3		4,393.4
9 (b) Contractual services	572.2	67.2	367.8		1,007.2
10 (c) Other	288.8	56.8	112.7		458.3

11 Authorized FTE: 69.80 Permanent; 10.50 Term

12 Performance measures:

13 (a) Output:	Number of adult drug-court graduates				15
14 (b) Output:	Number of juvenile drug-court graduates				18
15 (c) Output:	Number of days to process juror payment vouchers				14
16 (d) Quality:	Recidivism of adult drug-court graduates				29.3%
17 (e) Quality:	Recidivism of juvenile drug-court graduates				24%
18 (f) Explanatory:	Cases disposed as a percent of cases filed				90%
19 (g) Explanatory:	Graduation rate, adult drug court				58.5%
20 (h) Explanatory:	Graduation rate, juvenile drug court				70%

21 (4) Fourth judicial district:

22 The purpose of the fourth judicial district court program, statutorily created in Guadalupe, San Miguel
23 and Mora counties, is to provide access to justice, resolve disputes justly and timely and maintain
24 accurate records of legal proceedings that affect rights and legal status in order to independently
25 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,085.6				1,085.6
4 (b) Contractual services	65.7	6.6	128.9		201.2
5 (c) Other	74.0	15.0			89.0
6 Authorized FTE: 19.50 Permanent					
7 Performance measures:					
8 (a) Output: Number of juvenile drug-court graduates					9
9 (b) Output: Number of days to process juror payment vouchers					14
10 (c) Quality: Recidivism of juvenile drug-court graduates					30%
11 (d) Explanatory: Cases disposed as a percent of cases filed					90%
12 (e) Explanatory: Graduation rate, juvenile drug court					50%
13 (5) Fifth judicial district:					
14 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
16 records of legal proceedings that affect rights and legal status in order to independently protect the					
17 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,762.1		81.8		3,843.9
21 (b) Contractual services	198.0	176.5	298.0		672.5
22 (c) Other	302.2	45.0	4.9		352.1
23 Authorized FTE: 66.00 Permanent; 1.00 Term					
24 Performance measures:					
25 (a) Output: Number of family drug-court graduates					5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of days to process juror payment vouchers					14
2 (c) Quality: Recidivism of family drug-court graduates					28.6%
3 (d) Explanatory: Cases disposed as a percent of cases filed					90%
4 (e) Explanatory: Graduation rate, family drug court					80%
5 (6) Sixth judicial district:					
6 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
8 records of legal proceedings that affect rights and legal status in order to independently protect the					
9 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,547.1		26.0		1,573.1
13 (b) Contractual services	248.2	28.1	76.2		352.5
14 (c) Other	176.1	8.6			184.7
15 Authorized FTE: 27.50 Permanent					
16 Performance measures:					
17 (a) Output: Number of juvenile drug-court graduates					4
18 (b) Output: Number of days to process juror payment vouchers					14
19 (c) Quality: Recidivism of juvenile drug-court graduates					15%
20 (d) Explanatory: Cases disposed as a percent of cases filed					90%
21 (e) Explanatory: Graduation rate, juvenile drug court					40%
22 (7) Seventh judicial district:					
23 The purpose of the seventh judicial district court program, statutorily created in Socorro, Torrance,					
24 Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and					
25 maintain accurate records of legal proceedings that affect rights and legal status in order to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the
2 United States.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,301.6		211.1		1,512.7
6 (b) Contractual services	65.4	22.0	24.6		112.0
7 (c) Other	124.4	12.0	80.4		216.8

8 Authorized FTE: 23.50 Permanent; 3.50 Term

9 Performance measures:

10 (a) Output:	Number of days to process juror payment vouchers				14
11 (b) Explanatory:	Cases disposed as a percent of cases filed				90%

12 (8) Eighth judicial district:

13 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
15 records of legal proceedings that affect rights and legal status in order to independently protect the
16 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	1,433.9				1,433.9
20 (b) Contractual services	525.8	97.5	75.6		698.9
21 (c) Other	116.7	30.0			146.7

22 Authorized FTE: 23.30 Permanent

23 Performance measures:

24 (a) Output:	Number of adult drug-court graduates				18
25 (b) Output:	Number of juvenile drug-court graduates				8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of days to process juror payment vouchers					14
2 (d) Quality: Recidivism of adult drug-court graduates					23%
3 (e) Quality: Recidivism of juvenile drug-court graduates					11%
4 (f) Explanatory: Cases disposed as a percent of cases filed					90%
5 (g) Explanatory: Graduation rate, adult drug court					75%
6 (h) Explanatory: Graduation rate, juvenile drug court					60%
7 (9) Ninth judicial district:					
8 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status in order to independently protect the					
11 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,772.0		285.7		2,057.7
15 (b) Contractual services	63.8	27.3	106.2		197.3
16 (c) Other	205.6	46.5	42.3		294.4
17 Authorized FTE: 30.50 Permanent; 4.00 Term					
18 Performance measures:					
19 (a) Output: Number of days to process juror payment vouchers					14
20 (b) Explanatory: Cases disposed as a percent of cases filed					90%
21 (10) Tenth judicial district:					
22 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status in order to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	529.1				529.1
4 (b) Contractual services	12.3	11.6			23.9
5 (c) Other	51.5	3.2			54.7
6 (d) Other financing uses	15.0				15.0
7 Authorized FTE: 9.10 Permanent					
8 Performance measures:					
9 (a) Output: Number of days to process juror payment vouchers					14
10 (b) Explanatory: Cases disposed as a percent of cases filed					90%
11 (11) Eleventh judicial district:					
12 The purpose of the eleventh judicial district court program, statutorily created in McKinley and San Juan					
13 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
14 records of legal proceedings that affect rights and legal status in order to independently protect the					
15 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,309.4		320.1		3,629.5
19 (b) Contractual services	96.5	69.9	133.7	25.8	325.9
20 (c) Other	345.8	41.6	49.8	1.2	438.4
21 Authorized FTE: 62.00 Permanent; 6.00 Term					
22 Performance measures:					
23 (a) Output: Number of adult drug-court graduates					25
24 (b) Output: Number of juvenile drug-court graduates					15
25 (c) Output: Number of days to process juror payment vouchers					14

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality: Recidivism of adult drug-court graduates					15%
2 (e) Quality: Recidivism of juvenile drug-court graduates					18%
3 (f) Explanatory: Cases disposed as a percent of cases filed					90%
4 (g) Explanatory: Graduation rate, adult drug court					65%
5 (h) Explanatory: Graduation rate, juvenile drug court					65%
6 (12) Twelfth judicial district:					
7 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
8 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9 records of legal proceedings that affect rights and legal status in order to independently protect the					
10 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,844.4		33.9		1,878.3
14 (b) Contractual services	191.6	27.0	140.1		358.7
15 (c) Other	150.8	20.0	21.5		192.3
16 Authorized FTE: 32.50 Permanent; 1.00 Term					
17 Performance measures:					
18 (a) Output: Number of juvenile drug-court graduates					14
19 (b) Output: Number of days to process juror payment vouchers					14
20 (c) Quality: Recidivism of juvenile drug-court participants					20%
21 (d) Explanatory: Cases disposed as a percent of cases filed					90%
22 (e) Explanatory: Graduation rate, juvenile drug court					67.1%
23 (13) Thirteenth judicial district:					
24 The purpose of the thirteenth judicial district court program, statutorily created in Cibola, Sandoval and					
25 Valencia counties, is to provide access to justice, resolve disputes justly and timely and maintain					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 accurate records of legal proceedings that affect rights and legal status in order to independently
2 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	3,252.8		309.9		3,562.7
6 (b) Contractual services	151.7	83.0	241.0		475.7
7 (c) Other	305.3	4.0	89.5		398.8

8 Authorized FTE: 55.50 Permanent; 4.00 Term

9 Performance measures:

10 (a) Output:	Number of juvenile drug-court graduates				44
11 (b) Output:	Number of days to process juror payment vouchers				14
12 (c) Quality:	Recidivism of juvenile drug-court graduates				20%
13 (d) Explanatory:	Cases disposed as a percent of cases filed				90%
14 (e) Explanatory:	Graduation rate, juvenile drug court				65%

15 Subtotal 58,646.1

16 BERNALILLO COUNTY METROPOLITAN COURT:

17 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve
18 disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and
19 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of
20 New Mexico and the United States.

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	13,195.4	1,072.2	1,232.0		15,499.6
24 (b) Contractual services	1,739.5	472.7	485.4		2,697.6
25 (c) Other	2,813.7	382.7	42.3		3,238.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	127.4				127.4
2 Authorized FTE: 267.00 Permanent; 48.00 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					90%
5 (b) Efficiency: Cost per client per day for					
6 driving-while-intoxicated/drug-court participants					\$15
7 (c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					11%
8 (d) Output: Number of driving-while-intoxicated/drug-court graduates					214
9 (e) Explanatory: Graduation rate of driving-while-intoxicated/drug-court					
10 participants					68%
11 (f) Outcome: Fees and fines collected as a percent of fees and fines					
12 assessed					90%
13 Subtotal					21,563.3
14 DISTRICT ATTORNEYS:					
15 (1) First judicial district:					
16 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
17 and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fé, Río					
18 Arriba and Los Alamos counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,199.5		192.9	346.1	3,738.5
22 (b) Contractual services	24.3			160.3	184.6
23 (c) Other	333.1			28.8	361.9
24 Authorized FTE: 57.00 Permanent; 13.50 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of cases dismissed under the six-month rule					<3%
2 (b) Efficiency: Average time from filing of petition to final disposition,					
3 in months					3
4 (c) Efficiency: Average attorney caseload					130
5 (d) Output: Number of cases prosecuted					2,600
6 (e) Output: Number of cases referred for screening					2,800
7 (2) Second judicial district:					
8 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
9 and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo					
10 county.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	12,720.0	116.4	271.5	569.5	13,677.4
14 (b) Contractual services	94.8				94.8
15 (c) Other	804.8				804.8
16 Authorized FTE: 242.00 Permanent; 17.00 Term					
17 The general fund appropriations to the prosecution program of the second judicial district attorney					
18 include two hundred thousand dollars (\$200,000) for the early plea program.					
19 Performance measures:					
20 (a) Outcome: Percent of cases dismissed under the six-month rule					<6%
21 (b) Efficiency: Average time from filing of petition to final disposition,					
22 in months					9
23 (c) Efficiency: Average attorney caseload					450
24 (d) Output: Number of cases prosecuted					25,300
25 (e) Output: Number of cases referred for screening					45,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Third judicial district:					
2 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
3 and to improve and ensure the protection, safety, welfare and health of the citizens within Doña Ana					
4 county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,636.9		38.9	456.5	3,132.3
8 (b) Contractual services	28.3				28.3
9 (c) Other	164.4		4.0	14.3	182.7
10 Authorized FTE: 47.00 Permanent; 11.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5
13 (b) Efficiency: Average time from filing of charge to final disposition, in					
14 months					6
15 (c) Efficiency: Average attorney caseload					150
16 (d) Output: Number of cases prosecuted					3,300
17 (e) Output: Number of cases referred for screening					4,500
18 (4) Fourth judicial district:					
19 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
20 and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San					
21 Miguel and Guadalupe counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,138.2		106.7		2,244.9
25 (b) Contractual services	54.1				54.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	218.9				218.9
2 Authorized FTE: 31.50 Permanent; 3.50 Term					
3 The general fund appropriation to the fourth district attorney in the personal services and employee					
4 benefits category includes one hundred thousand dollars (\$100,000) to be used solely for the purpose of					
5 funding staffing needs for an office in Pecos.					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.25%
8 (b) Efficiency: Average time from filing of charge to final disposition, in					
9 months					6
10 (c) Efficiency: Average attorney caseload					156
11 (d) Output: Number of cases prosecuted					1,500
12 (e) Output: Number of cases referred for screening					5,400
13 (5) Fifth judicial district:					
14 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
15 and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and					
16 Chaves counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,799.7		33.6	93.6	2,926.9
20 (b) Contractual services	115.7				115.7
21 (c) Other	210.0		20.0		230.0
22 Authorized FTE: 48.50 Permanent; 3.00 Term					
23 Performance measures:					
24 (a) Outcome: Percent of cases dismissed under the six-month rule					0%
25 (b) Efficiency: Average time from filing of petition to final disposition,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					3	
2	(c) Efficiency:	Average attorney caseload			200	
3	(d) Output:	Number of cases prosecuted			3,500	
4	(e) Output:	Number of cases referred for screening			3,800	
5	(6) Sixth judicial district:					
6	The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
7	and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo					
8	and Luna counties.					
9	Appropriations:					
10	(a)	Personal services and				
11		employee benefits	1,484.7	228.4	322.5	2,035.6
12	(b)	Contractual services	8.7			8.7
13	(c)	Other	193.1			193.1
14	Authorized FTE: 27.00 Permanent; 9.00 Term					
15	Performance measures:					
16	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%	
17	(b) Efficiency:	Average time from filing of petition to final disposition,				
18		in months			6	
19	(c) Efficiency:	Average attorney caseload			75	
20	(d) Output:	Number of cases prosecuted			1,900	
21	(e) Output:	Number of cases referred for screening			2,200	
22	(7) Seventh judicial district:					
23	The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
24	and to improve and ensure the protection, safety, welfare and health of the citizens within Catron,					
25	Sierra, Socorro and Torrance counties.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,631.2				1,631.2
4 (b) Contractual services	49.5				49.5
5 (c) Other	154.4				154.4
6 Authorized FTE: 31.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of cases dismissed under the six-month rule					<5%
9 (b) Efficiency: Average time from filing of petition to final disposition,					
10 in months					4
11 (c) Efficiency: Average attorney caseload					130
12 (d) Output: Number of cases prosecuted					2,280
13 (e) Output: Number of cases referred for screening					2,400
14 (8) Eighth judicial district:					
15 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
16 and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax					
17 and Union counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,807.9		15.0	44.0	1,866.9
21 (b) Contractual services	5.9		42.0		47.9
22 (c) Other	225.3		18.0		243.3
23 Authorized FTE: 30.00 Permanent; 3.00 Term					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed under the six-month rule					<3.5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Average time from filing of charge to final disposition, in					
2 months					8
3 (c) Efficiency: Average attorney caseload					200
4 (d) Output: Number of cases prosecuted					1,735
5 (e) Output: Number of cases referred for screening					3,600
6 (9) Ninth judicial district:					
7 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
8 and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and					
9 Roosevelt counties.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,809.6				1,809.6
13 (b) Contractual services	8.6		5.0		13.6
14 (c) Other	98.7		11.3	15.0	125.0
15 Authorized FTE: 34.00 Permanent; 1.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent of cases dismissed under the six-month rule					<5%
18 (b) Efficiency: Average time from filing of petition to final disposition,					
19 in months					4
20 (c) Efficiency: Average attorney caseload					200
21 (d) Output: Number of cases prosecuted					2,120
22 (e) Output: Number of cases referred for screening					2,038
23 (10) Tenth judicial district:					
24 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
25 and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and DeBaca counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	651.1				651.1
5 (b) Contractual services	6.6				6.6
6 (c) Other	75.7				75.7
7 Authorized FTE: 11.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
10 (b) Efficiency: Average time from filing of charge to final disposition, in					
11 months					6
12 (c) Efficiency: Average attorney caseload					500
13 (d) Output: Number of cases prosecuted					1,349
14 (e) Output: Number of cases referred for screening					2,045
15 (11) Eleventh judicial district-division I:					
16 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
17 and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan					
18 county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,355.3		403.7	63.4	2,822.4
22 (b) Contractual services	15.0		5.2		20.2
23 (c) Other	175.0	6.0	35.1		216.1
24 Authorized FTE: 48.00 Permanent; 9.80 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percentage of cases dismissed under the six-month rule					<.5%
2 (b) Efficiency: Average time from filing of petition to final disposition,					
3 in months					6
4 (c) Efficiency: Average attorney caseload					209
5 (d) Output: Number of cases prosecuted					3,590
6 (e) Output: Number of cases referred for screening					3,900
7 (12) Eleventh judicial district-division II:					
8 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
9 and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley					
10 county.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,478.8		102.4	25.0	1,606.2
14 (b) Contractual services	7.2				7.2
15 (c) Other	139.7				139.7
16 Authorized FTE: 28.00 Permanent; 3.00 Term					
17 Performance measures:					
18 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
19 (b) Efficiency: Average time from filing of petition to final disposition,					
20 in months					8
21 (c) Efficiency: Average attorney caseload					500
22 (d) Output: Number of cases prosecuted					2,200
23 (e) Output: Number of cases referred for screening					4,100
24 (13) Twelfth judicial district:					
25 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and
2 Otero counties.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,817.2		79.4	310.5	2,207.1
6 (b) Contractual services	5.6				5.6
7 (c) Other	239.1				239.1

8 Authorized FTE: 35.00 Permanent; 8.50 Term

9 Performance measures:

10 (a) Outcome:	Percent of cases dismissed under the six-month rule				<.5%
11 (b) Efficiency:	Average time from filing of charge to final disposition, in				
12 months					8
13 (c) Efficiency:	Average attorney caseload				160
14 (d) Output:	Number of cases prosecuted				4,300
15 (e) Output:	Number of cases referred for screening				6,000

16 (14) Thirteenth judicial district:

17 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney
18 and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola,
19 Sandoval and Valencia counties.

20 Appropriations:

21 (a) Personal services and					
22 employee benefits	2,829.9	188.8			3,018.7
23 (b) Contractual services	67.3				67.3
24 (c) Other	243.6	33.7			277.3

25 Authorized FTE: 56.00 Permanent; 4.00 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the prosecution program of the thirteenth judicial district attorney in					
2 the personal services and employee benefits category includes fifty-four thousand seven hundred dollars					
3 (\$54,700) for an assistant trial attorney in Sandoval county.					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
6 (b) Efficiency: Average time from filing of petition to final disposition,					
7 in months					9
8 (c) Efficiency: Average attorney caseload					231
9 (d) Output: Number of cases prosecuted					7,394
10 (e) Output: Number of cases referred for screening					8,642
11 Subtotal					47,534.9
12 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
13 (1) Administrative support:					
14 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
15 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
16 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
17 resources in order to effectively and efficiently carry out their prosecutorial, investigative and					
18 programmatic functions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	645.0				645.0
22 (b) Contractual services		15.5			15.5
23 (c) Other	375.0	244.5			619.5
24 Authorized FTE: 9.00 Permanent; 1.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of district attorney employees receiving training					800
2 (b) Output: Total number of victim notification events and escapes					
3 reported					5,000
4 Subtotal					1,280.0
5 TOTAL JUDICIAL	154,831.9	14,263.1	7,996.8	5,360.3	182,452.1

C. GENERAL CONTROL

7 ATTORNEY GENERAL:

8 (1) Legal services:

9 The purpose of the legal services program is to deliver quality opinions, counsel and representation to
10 state government entities and to enforce state law on behalf of the public so that New Mexicans have an
11 open, honest, efficient government and enjoy the protection of state law.

12 Appropriations:

13 (a) Personal services and					
14 employee benefits	9,896.1		48.0		9,944.1
15 (b) Contractual services	360.9				360.9
16 (c) Other	827.5	500.0			1,327.5

17 Authorized FTE: 141.00 Permanent; 1.00 Temporary

18 The internal services/interagency transfers appropriation to the legal services program of the attorney
19 general in the personal services and employee benefits category includes forty-eight thousand dollars
20 (\$48,000) from the medicaid fraud division.

21 All revenue generated from antitrust cases and consumer protection settlements through the attorney
22 general on behalf of the state, political subdivisions or private citizens shall revert to the general
23 fund.

24 The other state funds appropriation to the legal services program of the attorney general in the
25 other category includes five hundred thousand dollars (\$500,000) from settlement funds.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of initial responses for attorney general opinions					
3 made within three days of request					80%
4 (2) Medicaid fraud:					
5 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud and					
6 recipient abuse and neglect in the medicaid program.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	387.7		1,095.6		1,483.3
10 (b) Contractual services	7.0		20.7		27.7
11 (c) Other	72.1		180.0		252.1
12 (d) Other financing uses			104.0		104.0
13 Authorized FTE: 21.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Three-year projected savings resulting from fraud					
16 investigations, in millions					\$4.50
17 Subtotal					13,499.6
18 STATE AUDITOR:					
19 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
20 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
21 properly.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,903.4		250.2		2,153.6
25 (b) Contractual services	237.9				237.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	140.3	178.3	149.8		468.4
2 Authorized FTE: 30.00 Permanent; 1.00 Term					
3 Performance measures:					
4 (a) Output: Total audit fees generated					\$400,000
5 (b) Outcome: Percent of audits completed by regulatory due date					70%
6 Subtotal					2,859.9
7 TAXATION AND REVENUE DEPARTMENT:					
8 (1) Tax administration:					
9 The purpose of the tax administration program is to provide registration and licensure requirements for					
10 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
11 provide funding for support services for the general public through appropriations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	19,829.2	319.4		841.5	20,990.1
15 (b) Contractual services	725.5	18.0			743.5
16 (c) Other	5,250.3	337.6		110.5	5,698.4
17 (d) Other financing uses	90.0				90.0
18 Authorized FTE: 475.00 Permanent; 17.00 Term; 31.70 Temporary					
19 Performance measures:					
20 (a) Outcome: Revenue collections as a percent of audit assessments					40%
21 (b) Output: Percent of electronically filed personal income tax and					
22 combined reporting system returns					30%
23 (c) Outcome: Collections as a percent of collectable outstanding balance					10%
24 (d) Efficiency: Tax fraud convictions as a percent of cases prosecuted					70%
25 (2) Motor vehicle:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor
2 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by
3 conducting tests, investigations and audits.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	8,600.1	4,116.6			12,716.7
7 (b) Contractual services	695.0	2,206.4			2,901.4
8 (c) Other	2,665.7	3,557.9			6,223.6

9 Authorized FTE: 316.00 Permanent; 4.00 Term; 4.00 Temporary

10 The other state funds appropriation to the motor vehicle program of the taxation and revenue department
11 includes forty-one permanent full-time-equivalent positions and two million seven hundred fifty thousand
12 eight hundred dollars (\$2,750,800) from increases in administrative services fees, contingent upon
13 enactment of House Bill 201 or similar legislation of the first session of the forty-seventh legislature
14 increasing the administrative services fees on motor vehicle division transactions.

15 Performance measures:

16 (a) Outcome:	Percent of registered vehicles with liability insurance				86%
17 (b) Efficiency:	Average call center wait time to reach an agent, in minutes				3.75
18 (c) Efficiency:	Average wait time in six offices equipped with automated				
19	queuing system, in minutes				15
20 (d) Efficiency:	Average number of days to post court action on				
21	driving-while-intoxicated citations to drivers' records				
22	upon receipt				5

23 (3) Property tax:

24 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair
25 appraisal of property and to assess property taxes within the state.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			
		167.9	1,725.0		1,892.9
4	(b)	Contractual services			
		286.3	69.9		356.2
5	(c)	Other			
		138.0	416.4		554.4
6	Authorized FTE: 44.00 Permanent; 6.00 Term				
7	Performance measures:				
8	(a) Output:	Number of appraisals and valuations for companies			
9		conducting business within the state subject to state			
10		assessment			510
11	(b) Outcome:	Percent of delinquent accounts resolved			88%
12	(4) Program support:				
13	The purpose of program support is to provide information system resources, human resource services,				
14	finance and accounting services, revenue forecasting and legal services in order to give agency personnel				
15	the resources needed to meet departmental objectives. For the general public, the program conducts				
16	hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the				
17	state's tax programs.				
18	Appropriations:				
19	(a)	Personal services and			
20		employee benefits			
		12,295.0	178.1	369.0	12,842.1
21	(b)	Contractual services			
		1,844.9		52.7	1,897.6
22	(c)	Other			
		4,104.2	295.0	154.1	4,553.3
23	Authorized FTE: 208.00 Permanent; 4.00 Term				
24	Performance measures:				
25	(a) Outcome:	Number of tax protest cases resolved			728

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of driving-while-intoxicated drivers license					
2 revocations rescinded due to failure to hold hearing within					
3 ninety days					2%
4 Subtotal				71,460.2	
5 STATE INVESTMENT COUNCIL:					
6 (1) State investment:					
7 The purpose of the state investment program is to provide investment management of the state's permanent					
8 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
9 while preserving the real value of the funds for future generations of New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		2,474.0	265.0	2,739.0	
13 (b) Contractual services		25,975.3		25,975.3	
14 (c) Other		650.2		650.2	
15 Authorized FTE: 27.00 Permanent					
16 The other state funds appropriation to the state investment council in the contractual services category					
17 includes twenty-five million five hundred and sixty-five thousand seven hundred dollars (\$25,565,700) to					
18 be used only for money manager fees.					
19 Performance measures:					
20 (a) Outcome: One-year annualized investment returns to exceed internal					
21 benchmarks, in basis points					>25
22 (b) Outcome: Five-year annualized investment returns to exceed internal					
23 benchmarks, in basis points					>25
24 (c) Outcome: One-year annualized percentile performance ranking in					
25 endowment investment peer universe					>49th

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Five-year annualized percentile performance ranking in					
2 endowment investment peer universe					>49 th
3 Subtotal				29,364.5	
4 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
5 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
6 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
7 program is to provide professional, coordinated policy development and analysis and oversight to the					
8 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
9 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
10 dollars.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,330.6			3,330.6	
14 (b) Contractual services	234.3			234.3	
15 (c) Other	227.8			227.8	
16 Authorized FTE: 41.80 Permanent					
17 Performance measures:					
18 (a) Outcome: Error rate for eighteen-month general fund revenue forecast					2.75%
19 (b) Outcome: Percent of bond proceeds balances not reauthorized and					
20 older than five years for inactive projects that are					
21 reverted by June 30					80%
22 (c) Outcome: Average number of working days to process each budget					
23 adjustment request					5
24 (2) Community development, local government assistance and fiscal oversight:					
25 The purpose of the community development, local government assistance and fiscal oversight program is to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 provide federal and state oversight assistance to counties, municipalities and special districts with
2 planning, implementation and development of fiscal management so that entities can maintain strong,
3 lasting communities.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,580.3	614.9	122.9	594.9	2,913.0
7 (b) Contractual services	29.2	2,115.2	49.4	3.0	2,196.8
8 (c) Other	68.5	19,904.2	2,287.2	20,072.1	42,332.0
9 (d) Other financing uses		5,125.0	65.0		5,190.0

10 Authorized FTE: 26.00 Permanent; 21.00 Term

11 The federal funds appropriation to the community development, local government assistance and fiscal
12 oversight program of the department of finance and administration includes twenty million six hundred
13 seventy thousand dollars (\$20,670,000) for the community development program fund.

14 The other state funds appropriation to the community development, local government assistance and
15 fiscal oversight program of the department of finance and administration includes thirty thousand dollars
16 (\$30,000) from the community development program fund; three million two hundred twenty-five thousand
17 seven hundred dollars (\$3,225,700) from the enhanced 911 fund; three million forty-five thousand dollars
18 (\$3,045,000) from the network and database surcharge fund; four million nine hundred twenty thousand
19 dollars (\$4,920,000) from the wireless enhanced 911 fund; twenty-three thousand four hundred dollars
20 (\$23,400) from the 911 enhancement fund; fourteen million six hundred thousand dollars (\$14,600,000) from
21 the local DWI grant fund; and one million nine hundred fifteen thousand two hundred dollars (\$1,915,200)
22 from the civil legal services fund.

23 The internal services funds/interagency transfers appropriations to the community development, local
24 government assistance and fiscal oversight program of the department of finance and administration include
25 forty thousand dollars (\$40,000) from the local DWI grant fund; two million four hundred fifty thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 two hundred dollars (\$2,450,200) from the 911 enhancement fund; and thirty-four thousand three hundred
2 dollars (\$34,300) from the civil legal services fund.

3 The other state funds appropriation to the community development, local government assistance and
4 fiscal oversight program of the department of finance and administration in the other financing uses
5 category includes one million five hundred thousand dollars (\$1,500,000) from the local DWI grant fund for
6 drug courts.

7 Performance measures:

8 (a) Output:	Percent of community development block grant closeout				
9	letters issued within forty-five days of review of final				
10	report				70%
11 (b) Output:	Percent of capital outlay projects closed within the				
12	original reversion date				65%
13 (c) Outcome:	Number of alcohol-involved traffic fatalities				170
14 (d) Output:	Percent of interim budgets, final budgets and budget				
15	resolutions approved by statutory deadlines				100%
16 (e) Quality:	Percent of local governments receiving training that				
17	express satisfaction in the presentation and subjects				
18	covered				85%

19 (3) Fiscal management and oversight:

20 The purpose of the fiscal management and oversight program is to provide for and promote financial
21 accountability for public funds throughout state government and to provide state government agencies and
22 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and
23 expenditures of the state.

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	3,012.3				3,012.3
2 (b) Contractual services	471.5				471.5
3 (c) Other	957.0				957.0
4 Authorized FTE: 51.00 Permanent					
5 Performance measures:					
6 (a) Quality: Average number of business days required to process payments					4
7 (4) Program support:					
8 The purpose of program support is to provide other department of finance and administration programs with					
9 central direction to agency management processes to ensure consistency, legal compliance and financial					
10 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
11 services contracts.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,259.0				1,259.0
15 (b) Contractual services	71.4				71.4
16 (c) Other	64.1				64.1
17 Authorized FTE: 20.00 Permanent					
18 Performance measures:					
19 (a) Output: Percent of department fund accounts reconciled within two					
20 months following the closing of each month					100%
21 (b) Output: Percent of monthly reconciliations completed within fifteen					
22 days of receiving central accounting system reports and					
23 correcting entries made within fifteen days of receiving					
24 central accounting system reports and correcting entries					
25 made within fifteen days after completing the					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	reconciliations					100%
2	(c) Output: Percent of applicable contracts containing at least one					
3	performance measure in all newly issued contracts procured					
4	through the request for proposals process					100%
5	(5) Dues and membership fees/special appropriations:					
6	Appropriations:					
7	(a) Council of state governments	81.5				81.5
8	(b) Western interstate commission					
9	for higher education	108.0				108.0
10	(c) Education commission of the					
11	states	56.0				56.0
12	(d) Rocky mountain corporation					
13	for public broadcasting	13.1				13.1
14	(e) National association of					
15	state budget officers	13.9				13.9
16	(f) National conference of state					
17	legislatures	98.0				98.0
18	(g) Western governors'					
19	association	36.0				36.0
20	(h) Governmental accounting					
21	standards board	22.0				22.0
22	(i) National center for state					
23	courts	81.4				81.4
24	(j) National conference of					
25	insurance legislators	10.0				10.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) National council of legislators					
2	from gaming states	6.0				6.0
3	(l) National governors					
4	association	71.9				71.9
5	(m) Citizens' review board	410.0		190.0		600.0
6	(n) Emergency water fund	100.0				100.0
7	(o) Fiscal agent contract	1,050.0				1,050.0
8	(p) New Mexico water resources					
9	association	6.6				6.6
10	(q) State planning districts	524.2				524.2
11	(r) Emergency 911 principal					
12	and interest		4.5	771.0		775.5
13	(s) Mentoring program	893.3				893.3
14	(t) Law enforcement enhancement					
15	fund		6,781.8			6,781.8
16	(u) Leasehold community					
17	assistance	123.9				123.9
18	(v) Acequia and community ditch					
19	program	30.0				30.0
20	(w) Food banks	400.0				400.0
21	(x) Ignition interlock devices					
22	fund		899.9			899.9

23 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
24 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds
25 and upon review of the legislative finance committee, the secretary of finance and administration is

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 authorized to transfer from the general fund operating reserve to the state board of finance emergency
2 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of
3 one million five hundred thousand dollars (\$1,500,000) in fiscal year 2006. Repayments of emergency loans
4 made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the
5 provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year
6 2006 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred
7 to the general fund.

8 Subtotal 75,042.8

9 PUBLIC SCHOOL INSURANCE AUTHORITY:

10 (1) Benefits:

11 The purpose of the benefits program is to provide an effective health insurance package to educational
12 employees and their eligible family members so they can be protected against catastrophic financial losses
13 due to medical problems, disability or death.

14 Appropriations:

15 (a) Contractual services	236,198.3	236,198.3
16 (b) Other financing uses	532.4	532.4

17 Performance measures:

18 (a) Outcome:	Percent of participants receiving recommended preventive	
19	care	70%
20 (b) Efficiency:	Percent variance of medical premium change between the	
21	public school insurance authority and industry average	</=3%

22 (2) Risk:

23 The purpose of the risk program is to provide economical and comprehensive property, liability and
24 workers' compensation programs to educational entities so they are protected against injury and loss.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services			43,700.2		43,700.2
2 (b) Other financing uses			532.3		532.3
3 Performance measures:					
4 (a) Outcome: Percent variance of public property premium change between					
5 public school insurance authority and industry average					</=8%
6 (b) Outcome: Percent variance of workers' compensation premium change					
7 between public school insurance authority and industry					
8 average					</=8%
9 (c) Outcome: Percent variance of public liability premium change between					
10 public school insurance authority and industry average					</=8%
11 (3) Program support:					
12 The purpose of program support is to provide administrative support for the benefit and risk programs and					
13 to assist the agency in delivering services to its constituents.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			683.9		683.9
17 (b) Contractual services			177.8		177.8
18 (c) Other			203.0		203.0
19 Authorized FTE: 10.00 Permanent					
20 Subtotal				282,027.9	
21 RETIREE HEALTH CARE AUTHORITY:					
22 (1) Health care benefits administration:					
23 The purpose of the health care benefits administration program is to provide core group and optional					
24 healthcare benefits and life insurance to current and future eligible retirees and their dependents so					
25 they may access covered and available core group and optional healthcare benefits and life insurance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 benefits when they need them.					
2 Appropriations:					
3 (a) Contractual services		154,474.4		154,474.4	
4 (b) Other financing uses		2,534.2		2,534.2	
5 Performance measures:					
6 (a) Outcome: Total revenue generated, in millions					\$142.4
7 (b) Output: Number of years of long-term actuarial solvency					15
8 (c) Output: Average monthly per participant claim cost, medicare					
9 eligible					\$250
10 (d) Efficiency: Total healthcare benefits program claims paid, in millions					\$130.9
11 (e) Efficiency: Average monthly per participant claim cost, non-medicare					
12 eligible					\$497
13 (f) Efficiency: Percent of medical plan premium subsidy					51%
14 (2) Senior prescription drug:					
15 The purpose of the senior prescription drug program is to administer the senior prescription drug card					
16 program aimed at reducing prescription drug expenditures for covered participants.					
17 Appropriations:					
18 (a) Other	10.0				10.0
19 (3) Program support:					
20 The purpose of program support is to provide administrative support for the healthcare benefits					
21 administration program to assist the agency in delivering its services to its constituents.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			1,083.1		1,083.1
25 (b) Contractual services			714.7		714.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			736.4		736.4
2 Authorized FTE: 22.00 Permanent					
3 The internal services funds/interagency transfers appropriations to the program support program of the					
4 retiree health care authority include sufficient funding for a satellite office in Santa Fe.					
5 Any unexpended or unencumbered balance in the administrative division of the retiree health care					
6 authority remaining at the end of fiscal year 2006 shall revert to the benefits division.					
7 Subtotal				159,552.8	
8 GENERAL SERVICES DEPARTMENT:					
9 (1) Employee group health benefits:					
10 The purpose of the employee group health benefits program is to effectively administer comprehensive					
11 health-benefit plans to state employees.					
12 Appropriations:					
13 (a) Contractual services			14,875.0	14,875.0	
14 (b) Other			182,000.0	182,000.0	
15 (c) Other financing uses			836.1	836.1	
16 Performance measures:					
17 (a) Outcome: Number of state employees participating in state group					
18 health plan					TBD
19 (b) Outcome: Number of nonstate employees participating in state group					
20 health plan					TBD
21 (c) Efficiency: Percent change in medical premium compared with the					
22 industry average					</=3%
23 (2) Risk management:					
24 The purpose of the risk management program is to protect the state's assets against property, public					
25 liability and workers' compensation, state unemployment compensation, local public bodies unemployment					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compensation, and surety bond losses so agencies can perform their missions efficiently and responsively.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			2,916.6		2,916.6
5 (b) Contractual services			500.0		500.0
6 (c) Other			531.9		531.9
7 (d) Other financing uses			405.9		405.9
8 Authorized FTE: 51.00 Permanent					
9 The internal services funds/interagency transfers appropriations to the risk management program of the					
10 general services department are contingent on the risk management program not implementing employee co-pay					
11 or co-insurance reductions for medical, dental, vision and insurance plans or programs.					
12 Performance measures:					
13 (a) Outcome: Percent decrease of state government workers' compensation					
14 claims					6%
15 (b) Explanatory: Dollar value of claims payable for the public liability					
16 insurance fund, in thousands					TBD
17 (c) Explanatory: Dollar value of claims payable for the worker's					
18 compensation fund, in thousands					TBD
19 (3) Risk management funds:					
20 Appropriations:					
21 (a) Public liability			38,867.0		38,867.0
22 (b) Surety bond			136.0		136.0
23 (c) Public property reserve			6,916.8		6,916.8
24 (d) Local public bodies					
25 unemployment compensation			1,280.7		1,280.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Workers' compensation					
2 retention			14,731.6		14,731.6
3 (f) State unemployment					
4 compensation			4,845.7		4,845.7
5 (4) Information technology:					
6 The purpose of the information technology program is to provide quality information processing services					
7 that are both timely and cost-effective so agencies can perform their missions efficiently and					
8 responsively.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			9,293.2		9,293.2
12 (b) Contractual services			7,045.9		7,045.9
13 (c) Other			5,190.6		5,190.6
14 (d) Other financing uses			751.2		751.2
15 Authorized FTE: 145.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of information processing rates five percent lower					
18 than the average of the three lowest competitors					70%
19 (b) Efficiency: Percent of individual information processing services that					
20 break even, including sixty days of operating reserve					75%
21 (c) Efficiency: Percent of individual printing services that break even,					
22 including an allowance for sixty days cash operating reserve					75%
23 (5) Communications:					
24 The purpose of the communications program is to provide quality communications services that are both					
25 timely and cost effective so agencies can perform their missions effectively and responsively.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits		4,229.8	4,229.8
4	(b)	Contractual services		338.6	338.6
5	(c)	Other		12,096.9	12,096.9
6	(d)	Other financing uses		1,007.4	1,007.4
7	Authorized FTE: 70.00 Permanent				
8	Performance measures:				
9	(a) Efficiency:	Percent of individual communication services that break			
10		even, including sixty days of operational reserve			75%
11	(6)	Business office space management and maintenance services:			
12	The purpose of the business office space management and maintenance services program is to provide				
13	employees and the public with effective property management and maintenance so agencies can perform their				
14	missions efficiently and responsively.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits		4,996.0	5,188.0
18	(b)	Contractual services		5.1	5.3
19	(c)	Other		4,383.1	4,551.5
20	(d)	Other financing uses		304.1	315.8
21	Authorized FTE: 152.00 Permanent				
22	Performance measures:				
23	(a) Efficiency:	Percent increase in average cost per square foot of both			
24		leased and owned office space in Santa Fe			0%
25	(b) Efficiency:	Operating costs per square foot in Santa Fe for state-owned			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 buildings					\$5.62
2 (c) Explanatory: Percent of state controlled space that is occupied					90%
3 (7) Transportation services:					
4 The purpose of the transportation services program is to provide centralized and effective administration					
5 of the state's motor pool and aircraft transportation services so agencies can perform their missions					
6 efficiently and responsively.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	131.7		1,417.2		1,548.9
10 (b) Contractual services			23.8		23.8
11 (c) Other	347.4		3,678.0		4,025.4
12 (d) Other financing uses			328.1		328.1
13 Authorized FTE: 34.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent of long-term auto lease rates five percent lower					
16 than the average of the three lowest competitors					70%
17 (b) Efficiency: Percent of short-term vehicle utilization					80%
18 (c) Efficiency: Percent of total available aircraft fleet hours utilized					90%
19 (8) Procurement services:					
20 The purpose of the procurement services program is to provide a procurement process for tangible property					
21 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
22 missions efficiently and responsively.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	852.5	241.5		213.2	1,307.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		34.3			34.3
2 (c) Other	88.5	76.0		37.2	201.7
3 (d) Other financing uses	132.8	55.8			188.6
4 Authorized FTE: 23.00 Permanent; 6.00 Term					
5 Performance measures:					
6 (a) Outcome: Total audited savings from the save smart New Mexico					
7 program, in thousands					\$16,022
8 (b) Output: Percent increase in small business clients					15%
9 (9) Program support:					
10 The purpose of program support is to manage the program performance process to demonstrate success.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits			2,413.8		2,413.8
14 (b) Contractual services			124.7		124.7
15 (c) Other			596.3		596.3
16 (d) Other financing uses			219.4		219.4
17 Authorized FTE: 47.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Dollar value of accounts receivable at thirty, sixty and					
20 ninety days, in thousands					\$32,104
21 Subtotal					329,869.7
22 EDUCATIONAL RETIREMENT BOARD:					
23 (1) Educational retirement:					
24 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
25 retired members so they can have a secure monthly benefit when their career is finished.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	2,967.6		2,967.6
4	(b)	Contractual services	16,781.7		16,781.7
5	(c)	Other	683.9		683.9
6		Authorized FTE: 50.00 Permanent			

7 The other state funds appropriation to the educational retirement board in the contractual services
8 category includes fourteen million eight hundred eight thousand dollars (\$14,808,000) to be used only for
9 investment manager fees.

10 The other state funds appropriation to the educational retirement board in the contractual services
11 category includes five hundred twenty-five thousand dollars (\$525,000) for payment of custody services
12 associated with the fiscal agent contract upon monthly assessments.

13	Performance measures:				
14	(a) Outcome:	Average rate of return over a cumulative five-year period			8%
15	(b) Outcome:	Funding period of unfunded actuarial accrued liability in			
16		years			<=30

17 Subtotal 20,433.2

18 NEW MEXICO SENTENCING COMMISSION:

19 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations
20 and assistance from a coordinated cross-agency perspective to the three branches of government and
21 interested citizens so they have the resources they need to make policy decisions that benefit the
22 criminal and juvenile justice systems.

23	Appropriations:				
24	(a)	Contractual services	600.8		600.8
25	(b)	Other	6.0		6.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					606.8
2 PUBLIC DEFENDER DEPARTMENT:					
3 (1) Criminal legal services:					
4 The purpose of the criminal legal services program is to provide effective legal representation and					
5 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
6 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
7 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	17,669.3			17,669.3	
11 (b) Contractual services	8,497.0	700.0		9,197.0	
12 (c) Other	4,799.4	150.0		4,949.4	
13 Authorized FTE: 317.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of alternative sentencing treatment placements for					
16 felony and juvenile clients					2,350
17 (b) Output: Number of expert witness services approved by the department					3,400
18 (c) Explanatory: Annual attorney full-time equivalent turnover rate					12%
19 (d) Efficiency: Percent of cases in which application fees were collected					40%
20 (e) Quality: Percent of felony cases resulting in a reduction of original					
21 formally filed charges					60%
22 Subtotal					31,815.7
23 GOVERNOR:					
24 (1) Executive management and leadership:					
25 The purpose of the executive management and leadership program is to provide appropriate management and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 leadership to the citizens of the state and, more specifically, to the executive branch of government to
 2 allow for a more efficient and effective operation of the agencies within that branch of government.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	3,745.2		235.2		3,980.4
6 (b) Contractual services	110.1		30.0		140.1
7 (c) Other	517.8		31,363.6		31,881.4
8 (d) Other financing uses			5,000.0		5,000.0
9 Authorized FTE: 45.30 Permanent; 4.00 Term					
10 Subtotal					41,001.9

11 LIEUTENANT GOVERNOR:

12 (1) State ombudsman:

13 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding
 14 between the citizens of New Mexico and the agencies of state government, refer any complaints or special
 15 problems citizens may have to the proper entities and keep records of activities and make an annual report
 16 to the governor.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	555.9				555.9
20 (b) Contractual services	6.6				6.6
21 (c) Other	56.4				56.4
22 Authorized FTE: 7.00 Permanent					
23 Subtotal					618.9

24 OFFICE OF THE CHIEF INFORMATION OFFICER:

25 (1) Information technology management:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The purpose of the information technology management program is to provide information technology 2 strategic planning, oversight and consulting services to New Mexico government agencies so they can 3 provide improved services to New Mexico citizens.</p>					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	873.2				873.2
7 (b) Contractual services	10.7				10.7
8 (c) Other	61.9				61.9
9 Authorized FTE: 10.00 Permanent					
10 Performance measures:					
11 (a) Outcome:	Amount of savings in information technology, in millions				\$5
12 (b) Output:	Number of key information technology project reviews				
13	completed				36
14 Subtotal					945.8
15 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
16 (1) Pension administration:					
17 The purpose of the pension administration program is to provide information, retirement benefits and an 18 actuarially sound fund to association members so they can receive the defined benefit to which they are 19 entitled, based on age and service, when they retire from public service.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		4,685.2			4,685.2
23 (b) Contractual services		18,634.4			18,634.4
24 (c) Other		1,937.8			1,937.8
25 Authorized FTE: 86.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the public employees retirement association in the contractual
2 services category includes sixteen million three hundred seven thousand dollars (\$16,307,000) to be used
3 only for investment manager fees.

4 The other state funds appropriation to the public employees retirement association in the contractual
5 services category includes one million two hundred fifty thousand dollars (\$1,250,000) for payment of
6 custody services associated with the fiscal agent contract upon monthly assessments.

7 Performance measures:

8 (a) Outcome: Five-year average annualized investment returns to exceed
9 internal benchmark, in basis points >50 b.p.

10 (b) Outcome: Five-year annualized performance ranking in a national
11 survey of fifty to sixty similar large public pension plans
12 in the United States, as a percentile >49th

13 Subtotal 25,257.4

14 STATE COMMISSION OF PUBLIC RECORDS:

15 (1) Records, information and archival management:

16 The purpose of the records, information and archival management program is to develop, implement and
17 provide tools, methodologies and services for the benefit of government agencies, historical repositories
18 and the public and to effectively create, preserve, protect and properly dispose of records and
19 facilitate their use and understanding and protect the interests of the citizens of New Mexico.

20 Appropriations:

21 (a) Personal services and					
22 employee benefits	1,917.0		42.1	9.7	1,968.8
23 (b) Contractual services	31.4		5.0		36.4
24 (c) Other	282.0		100.9	26.1	409.0

25 Authorized FTE: 36.50 Permanent; 1.70 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the records, information and archival management program of the state
2 commission of public records in the personal services and employee benefits category includes twenty-two
3 thousand four hundred dollars (\$22,400) for the purpose of reclassifying key positions pursuant to
4 consultation with the state personnel office.

5 Performance measures:

6 (a) Outcome:	Maximum number of days of lag time between rule effective				
7	date and online availability				36
8 (b) Outcome:	Percent of state agencies with current records retention				
9	and disposition schedules				66%
10 (c) Output:	Number of consultations, research reports and educational				
11	activities provided by the state historian				150
12	Subtotal				2,414.2

13 SECRETARY OF STATE:

14 The purpose of the secretary of state program is to provide voter education and information on election
15 law and government ethics to citizens, public officials, candidates and commercial and business entities
16 so they can comply with state law.

17 Appropriations:

18 (a)	Personal services and				
19	employee benefits	1,827.9			1,827.9
20 (b)	Contractual services	85.1	4,500.0		4,585.1
21 (c)	Other	1,076.2	9,000.0		10,076.2

22 Authorized FTE: 38.00 Permanent; 1.00 Temporary

23 Performance measures:

24 (a) Output:	Number of new registered voters				85,000
25	Subtotal				16,489.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 PERSONNEL BOARD:

2 (1) Human resource management:

3 The purpose of the human resource management program is to provide a flexible system of merit-based
4 opportunity, appropriate compensation, human resource accountability and employee development that meet
5 the evolving needs of state agencies, employees, applicants and the public, so economy and efficiency in
6 the managements of state affairs may be provided while protecting the interest of the public.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	3,630.0				3,630.0
10 (b) Contractual services	22.0	62.7			84.7
11 (c) Other	280.0				280.0

12 Authorized FTE: 65.00 Permanent

13 Any unexpended or unencumbered balance in the state employee's career development conference fund
14 remaining at the end of fiscal year 2006 shall not revert to the general fund.

15 Performance measures:

16 (a) Outcome:	Average employee pay as a percent of board-approved				
17	comparator market, based on legislative authorization				95%
18 (b) Outcome:	Percent of managers and supervisors completing				
19	board-required training as a percent of total manager and				
20	supervisor category employees				90%
21 (c) Output:	Perform quality reviews (audits) on agencies in accordance				
22	with the quality assurance program				70%
23 (d) Output:	Number of days to produce employment lists				15
24 Subtotal					3,994.7

25 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the public employee labor relations board is to ensure all state and local public body					
2 employees have the right to organize and bargain collectively with their employers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	201.9				201.9
6 (b) Other	109.8				109.8
7 Authorized FTE: 3.00 Permanent					
8 Subtotal					311.7
9 STATE TREASURER:					
10 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
11 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
12 of New Mexico citizens.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,476.2			25.0	2,501.2
16 (b) Contractual services	174.6				174.6
17 (c) Other	757.5				757.5
18 Authorized FTE: 41.50 Permanent					
19 Performance measures:					
20 (a) Outcome:	Percent of investments with a return rate that exceeds the				
21	overnight rate				100%
22 (b) Output:	Percent of cash-to-books reconciliation items processed and				
23	adjusted to the agency fund balance within thirty days of				
24	closing from the department of finance and administration				100%
25 Subtotal					3,433.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL GENERAL CONTROL	147,599.9	282,483.1	644,083.7	36,833.5	1,111,000.2
2 D. COMMERCE AND INDUSTRY					
3 BOARD OF EXAMINERS FOR ARCHITECTS:					
4 (1) Architectural registration:					
5 The purpose of the architectural registration program is to safeguard life, health and property and to					
6 promote public welfare by ensuring any person practicing architecture complies with its provisions.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		220.4			220.4
10 (b) Contractual services		14.2			14.2
11 (c) Other		69.2			69.2
12 Authorized FTE: 4.00 Permanent					
13 Subtotal					303.8
14 BORDER AUTHORITY:					
15 (1) Border development:					
16 The purpose of the border development program is to encourage and foster development of the state by					
17 developing port facilities and infrastructure at international ports of entry to attract new industries					
18 and businesses to the New Mexico border and to assist industries, businesses and the traveling public in					
19 their efficient and effective use of ports and related facilities.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	332.4				332.4
23 (b) Contractual services	22.8				22.8
24 (c) Other	67.4				67.4
25 Authorized FTE: 5.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Outcome:	Annual trade share of New Mexico ports within the west			
3		Texas and New Mexico region			3.1%
4	Subtotal				422.6

5 TOURISM DEPARTMENT:

6 (1) Marketing:
7 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New
8 Mexico and influence in-state, domestic and international markets to directly affect the positive growth
9 and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism
10 market share.

11 Appropriations:

12	(a)	Personal services and			
13		employee benefits	1,230.2		1,230.2
14	(b)	Contractual services	125.0		125.0
15	(c)	Other	3,425.0		3,425.0

16 Authorized FTE: 34.50 Permanent

17 Performance measures:

18	(a) Outcome:	New Mexico's domestic tourism market share			1.2%
19	(b) Output:	Print advertising conversion rate			40%
20	(c) Output:	Broadcast advertising conversion rate			30%

21 (2) Promotion:

22 The purpose of the promotion program is to produce and provide collateral material, editorial content and
23 special events for consumers and industry partners so that they may increase their awareness of New Mexico
24 as a premier tourist destination.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	255.9				255.9
3 (b) Contractual services	75.0				75.0
4 (c) Other	185.6				185.6
5 Authorized FTE: 4.00 Permanent					
6 The general fund appropriations to the promotion program of the tourism department include fifty thousand					
7 dollars (\$50,000) for promotion of New Mexico as a golf destination.					
8 Performance measures:					
9 (a) Output: Number of events increasing awareness of New Mexico as a					
10 visitor destination					115
11 (3) Outreach:					
12 The purpose of the outreach program is to provide constituent services for communities, regions and other					
13 entities so that they may identify their needs and assistance can be provided to locate resources to fill					
14 those needs whether internal or external to the organization.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	138.7				138.7
18 (b) Contractual services	20.0				20.0
19 (c) Other	1,090.6				1,090.6
20 Authorized FTE: 2.00 Permanent					
21 Performance measures:					
22 (a) Output: Number of partnered cooperative advertising applications					
23 received					25
24 (4) New Mexico magazine:					
25 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 a state and global audience so that the audience can learn about New Mexico from a cultural, historical
2 and educational perspective.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		1,054.5			1,054.5
6 (b) Contractual services		932.9			932.9
7 (c) Other		2,206.8			2,206.8

8 Authorized FTE: 18.00 Permanent

9 Performance measures:

10 (a) Outcome: Circulation rate					115,000
11 (b) Output: Ancillary product revenue, in dollars					\$275,000

12 (5) New Mexico clean and beautiful:

13 The purpose of the New Mexico clean and beautiful program is to reduce litter to the maximum practical
14 extent within the state by funding incorporated local government programs statewide that implement
15 projects that eliminate, control and prevent litter; fund programs and projects that educate citizens on
16 the effects of littering; enforce litter ordinances; increase public awareness; recycle; beautify;
17 eliminate graffiti and weeds and promote litter awareness; and involve New Mexicans by enlisting them as
18 volunteers in program- and community-sponsored activities.

19 Appropriations:

20 (a) Personal services and					
21 employee benefits			118.4		118.4
22 (b) Contractual services			150.0		150.0
23 (c) Other			590.0		590.0

24 Authorized FTE: 2.00 Permanent

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Dollar value of grants awarded to communities					\$600,000
2 (b) Outcome: Pounds of litter removed					5,500,000
3 (6) Program support:					
4 The purpose of program support is to provide administrative assistance to support the department's					
5 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
6 and maintaining full compliance with state rules and regulations.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	890.9				890.9
10 (b) Contractual services	117.1				117.1
11 (c) Other	610.7				610.7
12 Authorized FTE: 14.00 Permanent					
13 Subtotal					13,217.3
14 ECONOMIC DEVELOPMENT DEPARTMENT:					
15 (1) Economic development:					
16 The purpose of the economic development program is to assist communities in preparing for their role in					
17 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
18 increase their wealth and improve their quality of life.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,260.8				1,260.8
22 (b) Contractual services	470.0				470.0
23 (c) Other	621.8				621.8
24 Authorized FTE: 21.00 Permanent					
25 Notwithstanding Section 21-19-7 NMSA 1978 and Section 21-9-7.1 NMSA 1978, the economic development					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department may use up to five percent of the cash balances in the development training fund as of December
2 31, 2004 for skill-enhancement training and pre-employment training programs for the film and multimedia
3 industry.

4 Performance measures:

5 (a) Outcome:	Number of communities certified through the community				
6	certification initiative				15
7 (b) Outcome:	Number of business expansions assisted by the economic				
8	development program in urban areas of New Mexico				40
9 (c) Outcome:	Total number of rural jobs created				1,600
10 (d) Outcome:	Number of jobs created through the economic development				
11	partnership				1,000

12 (2) Film:

13 The purpose of the film program is to maintain the core business for the film location services and
14 stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	510.3				510.3
18 (b) Contractual services	140.1				140.1
19 (c) Other	139.6				139.6

20 Authorized FTE: 10.00 Permanent

21 The general fund appropriations to the film program of the economic development department include sixty-
22 six thousand dollars (\$66,000) for marketing.

23 Performance measures:

24 (a) Outcome:	Number of media industry worker days				48,500
25 (b) Outcome:	Economic impact of media industry productions in New				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$73.5
2	(c) Outcome:	Number of films and media projects principally photographed			
3		in New Mexico			58
4	(3) Trade with Mexico:				
5	The purpose of the trade with Mexico program is to produce new high-paying employment opportunities for				
6	New Mexicans so they can increase their wealth and improve their quality of life.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits			125.8
10	(b)	Contractual services			82.0
11	(c)	Other			104.0
12	Authorized FTE: 3.00 Permanent				
13	Performance measures:				
14	(a) Outcome:	Dollar value of New Mexico exports to Mexico as a result of			
15		the trade with Mexico program, in millions			\$350
16	(b) Outcome:	Number of jobs created by the programs of the office of			
17		Mexican affairs			250
18	(4) Technology and space commercialization:				
19	The purpose of the technology and space commercialization program is to increase the start-up, relocation				
20	and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for				
21	high-paying jobs.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			583.8
25	(b)	Other			122.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 8.00 Permanent; 2.00 Term				
2	Performance measures:				
3	(a) Output:	Number of jobs created by aerospace and aviation companies			150
4	(b) Outcome:	Ranking of New Mexico in technology intensiveness according			
5		to the state science and technology institute index			22
6	(5) Program support:				
7	The purpose of program support is to provide central direction to agency management processes and fiscal				
8	support to agency programs to ensure consistency, continuity and legal compliance.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits			1,492.1
12	(b)	Contractual services			192.7
13	(c)	Other			316.2
14	Authorized FTE: 24.00 Permanent				
15	Subtotal				6,161.4
16	REGULATION AND LICENSING DEPARTMENT:				
17	(1) Construction industries and manufactured housing:				
18	The purpose of the construction industries and manufactured housing program is to provide code compliance				
19	oversight; issue licenses, permits, and citations; perform inspections; administer exams; process				
20	complaints; and enforce laws, rules and regulations relating to general construction and manufactured				
21	housing standards to industry professionals.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			6,394.4
25	(b)	Contractual services			57.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,010.2	100.0		69.4	1,179.6
2 Authorized FTE: 118.00 Permanent; 1.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of permitted manufactured housing projects inspected					90%
5 (b) Efficiency: Percent of reviews of commercial plans completed within a					
6 standard time based on valuation of project					80%
7 (2) Financial institutions and securities:					
8 The purpose of the financial institutions and securities program is to issue charters and licenses;					
9 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
10 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
11 available to support economic development.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,443.9	60.9			2,504.8
15 (b) Contractual services	5.1	235.0			240.1
16 (c) Other	219.9	160.9			380.8
17 Authorized FTE: 41.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Percent of statutorily compliant applications processed					
20 within a standard number of days by type of application					98%
21 (b) Outcome: Percent of examination reports mailed to a depository					
22 institution within thirty days of examination departure					90%
23 (3) Alcohol and gaming:					
24 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
25 alcoholic beverages and regulate the holding, operating and conducting of certain games of chance by					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 licensing qualified people and, in cooperation with the department of public safety, enforce the Liquor					
2 Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					
3 visitors to New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	769.2				769.2
7 (b) Contractual services	11.2				11.2
8 (c) Other	64.1				64.1
9 Authorized FTE: 15.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Number of days to issue new or transfer liquor licenses					125
12 (b) Output: Number of days to resolve an administrative citation					46
13 (4) Program support:					
14 The purpose of program support is to provide leadership and centralized direction, financial management,					
15 information systems support and human resources support for all agency organizations in compliance with					
16 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
17 with statutes and resolve or mediate consumer complaints.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,652.6		551.1		2,203.7
21 (b) Contractual services	141.7		82.1		223.8
22 (c) Other	260.8		178.9		439.7
23 Authorized FTE: 34.70 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of prior-year audit findings resolved					100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent of payment vouchers submitted to and approved by					
2 the department of finance and administration within seven					
3 days of receipt from vendor					90%
4 (5) New Mexico state board of public accountancy:					
5 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
6 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7 practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		244.2			244.2
11 (b) Contractual services		68.0			68.0
12 (c) Other		139.2			139.2
13 (d) Other financing uses		43.7			43.7
14 Authorized FTE: 5.00 Permanent					
15 Performance measures:					
16 (a) Output: Average number of days to process a completed application					
17 and issue a license					5
18 (6) Board of acupuncture and oriental medicine:					
19 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		109.5			109.5
25 (b) Contractual services		11.3			11.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		27.9			27.9
2 (d) Other financing uses		21.3			21.3
3 Authorized FTE: 3.20 Permanent					
4 Performance measures:					
5 (a) Output: Average number of days to process completed application and					
6 issue a license					5
7 (7) New Mexico athletic commission:					
8 The purpose of the athletic commission program is to provide efficient licensing, compliance and					
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		55.0			55.0
14 (b) Contractual services		40.0			40.0
15 (c) Other		57.0			57.0
16 (d) Other financing uses		30.0			30.0
17 Authorized FTE: 1.00 Permanent					
18 Performance measures:					
19 (a) Output: Average number of days to process a completed application					
20 and issue a license					5
21 (8) Athletic trainer practice board:					
22 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
23 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		11.2			11.2
3 (b) Contractual services		.9			.9
4 (c) Other		6.4			6.4
5 (d) Other financing uses		3.9			3.9
6 Authorized FTE: .20 Permanent					

7 (9) Board of barbers and cosmetology:
8 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to
10 practice.

11 Appropriations:

12 (a) Personal services and					
13 employee benefits		395.0			395.0
14 (b) Contractual services		50.0			50.0
15 (c) Other		92.8			92.8
16 (d) Other financing uses		76.4			76.4

17 Authorized FTE: 9.90 Permanent

18 Performance measures:

19 (a) Output: Average number of days to process a completed application
20 and issue a license 5

21 (10) Chiropractic board:

22 The purpose of the chiropractic examiners board program is to provide efficient licensing, compliance and
23 regulatory services to protect the public by ensuring that licensed professionals are qualified to
24 practice.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		60.5			60.5
3 (b) Contractual services		2.6			2.6
4 (c) Other		27.8			27.8
5 (d) Other financing uses		20.9			20.9
6 Authorized FTE: 1.30 Permanent					
7 (11) Counseling and therapy practice board:					
8 The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		219.4			219.4
14 (b) Contractual services		15.5			15.5
15 (c) Other		115.9			115.9
16 (d) Other financing uses		51.8			51.8
17 Authorized FTE: 4.90 Permanent					
18 (12) New Mexico board of dental health care:					
19 The purpose of the New Mexico board of dental health care program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		228.0			228.0
25 (b) Contractual services		21.7			21.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		67.2			67.2
2 (d) Other financing uses		47.6			47.6
3 Authorized FTE: 4.90 Permanent					
4 Performance measures:					
5 (a) Output: Average number of days to process a completed application					
6 and issue a license					5
7 (b) Efficiency: Average number of hours to respond to telephone complaints					24
8 (13) Interior design board:					
9 The purpose of the interior design board program is to provide efficient licensing, compliance and					
10 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11 practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		13.5			13.5
15 (b) Other		10.2			10.2
16 (c) Other financing uses		6.3			6.3
17 Authorized FTE: .20 Permanent					
18 (14) Board of landscape architects:					
19 The purpose of the board of landscape architects program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		19.2			19.2
25 (b) Contractual services		.3			.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		15.5			15.5
2 (d) Other financing uses		7.8			7.8
3 Authorized FTE: .30 Permanent					
4 (15) Board of massage therapy:					
5 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
6 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7 practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		117.1			117.1
11 (b) Contractual services		12.0			12.0
12 (c) Other		45.3			45.3
13 (d) Other financing uses		29.4			29.4
14 Authorized FTE: 2.50 Permanent					
15 (16) Board of nursing home administrators:					
16 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
17 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18 practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		35.0			35.0
22 (b) Contractual services		.2			.2
23 (c) Other		12.8			12.8
24 (d) Other financing uses		9.0			9.0
25 Authorized FTE: .60 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (17) Nutrition and dietetics practice board:
2 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,
3 compliance and regulatory services to protect the public by ensuring that licensed professionals are
4 qualified to practice.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		18.5			18.5
8 (b) Contractual services		.3			.3
9 (c) Other		11.6			11.6
10 (d) Other financing uses		5.9			5.9

11 Authorized FTE: .30 Permanent

12 (18) Board of examiners for occupational therapy:
13 The purpose of the occupational therapy practice board program is to provide efficient licensing,
14 compliance and regulatory services to protect the public by ensuring that licensed professionals are
15 qualified to practice.

16 Appropriations:

17 (a) Personal services and					
18 employee benefits		37.8			37.8
19 (b) Contractual services		2.0			2.0
20 (c) Other		17.4			17.4
21 (d) Other financing uses		10.0			10.0

22 Authorized FTE: .60 Permanent

23 Performance measures:

24 (a) Output: Average number of days to process a completed application
25 and issue a license

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (19) Board of optometry:
2 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory
3 services to protect the public by ensuring that licensed professionals are qualified to practice.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		43.3			43.3
7 (b) Contractual services		11.5			11.5
8 (c) Other		9.8			9.8
9 (d) Other financing uses		11.4			11.4
10 Authorized FTE: .80 Permanent					

11 (20) Board of osteopathic medical examiners:
12 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,
13 compliance and regulatory services to protect the public by ensuring that licensed professionals are
14 qualified to practice.

15 Appropriations:

16 (a) Personal services and					
17 employee benefits		52.8			52.8
18 (b) Contractual services		2.0			2.0
19 (c) Other		25.2			25.2
20 (d) Other financing uses		11.1			11.1
21 Authorized FTE: .80 Permanent					

22 (21) Board of pharmacy:
23 The purpose of the board of pharmacy program is to provide efficient licensing, compliance and regulatory
24 services to protect the public by ensuring that licensed professionals are qualified to practice.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		900.8			900.8
3 (b) Contractual services		26.3			26.3
4 (c) Other		290.1			290.1
5 (d) Other financing uses		54.4			54.4
6 Authorized FTE: 12.00 Permanent					
7 Performance measures:					
8 (a) Output: Average number of days to process a completed application					
9 and issue a license					5
10 (b) Efficiency: Average number of hours to respond to telephone complaints					24
11 (22) Physical therapy board:					
12 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		80.4			80.4
18 (b) Contractual services		3.0			3.0
19 (c) Other		29.7			29.7
20 (d) Other financing uses		17.9			17.9
21 Authorized FTE: 1.60 Permanent					
22 (23) Board of podiatry:					
23 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
24 services to protect the public by ensuring that licensed professionals are qualified to practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		18.9			18.9
3 (b) Contractual services		.5			.5
4 (c) Other		10.8			10.8
5 (d) Other financing uses		7.0			7.0
6 Authorized FTE: .30 Permanent					
7 (24) Private investigators and polygraphers advisory board:					
8 The purpose of the private investigators and polygraphers board program is to provide efficient licensing,					
9 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
10 qualified to practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		66.0			66.0
14 (b) Contractual services		10.0			10.0
15 (c) Other		35.3			35.3
16 (d) Other financing uses		21.4			21.4
17 Authorized FTE: 1.40 Permanent					
18 (25) New Mexico state board of psychologist examiners:					
19 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		108.6			108.6
25 (b) Contractual services		20.0			20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		49.8			49.8
2 (d) Other financing uses		28.8			28.8
3 Authorized FTE: 2.30 Permanent					
4 Performance measures:					
5 (a) Output: Average number of days to process a completed application					
6 and issue a license					5
7 (26) Real estate appraisers board:					
8 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		93.9			93.9
14 (b) Contractual services		12.5			12.5
15 (c) Other		36.7			36.7
16 (d) Other financing uses		22.5			22.5
17 Authorized FTE: 2.10 Permanent					
18 (27) New Mexico real estate commission:					
19 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		495.4			495.4
25 (b) Contractual services		117.0			117.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		287.1			287.1
2 (d) Other financing uses		52.2			52.2
3 Authorized FTE: 10.00 Permanent					
4 (28) Advisory board of respiratory care practitioners:					
5 The purpose of the advisory board of respiratory care practitioners program is to provide efficient					
6 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
7 professionals are qualified to practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		43.0			43.0
11 (b) Other		9.4			9.4
12 (c) Other financing uses		10.3			10.3
13 Authorized FTE: .80 Permanent					
14 (29) Board of social work examiners:					
15 The purpose of the board of social work examiners program is to provide efficient licensing, compliance					
16 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		222.2			222.2
21 (b) Contractual services		3.0			3.0
22 (c) Other		72.4			72.4
23 (d) Other financing uses		38.4			38.4
24 Authorized FTE: 4.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Average number of days to process a completed application					
2 and issue a license					5
3 (b) Efficiency: Average number of hours to respond to telephone complaints					24
4 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
5 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to					
6 provide efficient licensing, compliance and regulatory services to protect the public by ensuring that					
7 licensed professionals are qualified to practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		102.7			102.7
11 (b) Contractual services		2.7			2.7
12 (c) Other		21.8			21.8
13 (d) Other financing uses		18.8			18.8
14 Authorized FTE: 2.00 Permanent					
15 Performance measures:					
16 (a) Output: Average number of days to process a completed application					
17 and issue a license					5
18 (31) Board of thanatopractice:					
19 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		90.0			90.0
25 (b) Contractual services		7.5			7.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		37.0			37.0
2 (d) Other financing uses		15.9			15.9
3 Authorized FTE: 1.80 Permanent					
4 Performance measures:					
5 (a) Output: Average number of days to process a completed application					
6 and issue a license					5
7 Subtotal				21,157.3	
8 PUBLIC REGULATION COMMISSION:					
9 (1) Policy and regulation:					
10 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
11 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
12 provision of adequate and reliable services at fair, just and reasonable rates so that the interests of					
13 the consumers and regulated industries are balanced to promote and protect the public interest.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,859.2		12.5		5,871.7
17 (b) Contractual services	148.6				148.6
18 (c) Other	1,338.8				1,338.8
19 Authorized FTE: 85.70 Permanent					
20 The internal services funds/interagency transfers appropriation to the policy and regulation program of					
21 the public regulation commission includes twelve thousand five hundred dollars (\$12,500) from the					
22 patient's compensation fund.					
23 Performance measures:					
24 (a) Output: Number of formal complaints processed by the transportation					
25 division					75

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of docketed cases completed					130
2 (c) Efficiency: Average number of days for a rate case to reach final order					240
3 (d) Efficiency: Percent of cases processed in less than the statutory time					
4 allowance					100%
5 (e) Outcome: Average commercial electric rate comparison between major					
6 New Mexico utilities and selected regional utilities					+ or - 5%
7 (f) Outcome: Dollar amount of credits and refunds obtained for New					
8 Mexico consumers through complaint resolution					\$1,800
9 (2) Insurance policy:					
10 The purpose of the insurance policy program is to assure easy public access to reliable insurance products					
11 that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that					
12 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive					
13 competitive business climate.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		1,352.6	3,462.7		4,815.3
17 (b) Contractual services		215.5			215.5
18 (c) Other		27.4	947.5		974.9
19 (d) Other financing uses			110.0		110.0
20 Authorized FTE: 84.00 Permanent					
21 The internal services funds/interagency transfers appropriations to the insurance policy program of the					
22 public regulation commission include forty thousand dollars (\$40,000) from the title insurance maintenance					
23 assessment fund, one hundred thousand dollars (\$100,000) from the insurance fraud fund, eighty thousand					
24 dollars (\$80,000) from the reproduction fund, two hundred twelve thousand five hundred dollars (\$212,500)					
25 from the patients' compensation fund, six hundred twenty-five thousand dollars (\$625,000) from the agent's					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 surcharge fund, and three million four hundred sixty-two thousand seven hundred dollars (\$3,462,700) from
2 the insurance operations fund.

3 The other state funds appropriations to the insurance policy program of the public regulation
4 commission include one million two hundred forty-eight thousand three hundred dollars (\$1,248,300) from
5 the insurance fraud fund and three hundred forty-seven thousand two hundred dollars (\$347,200) from the
6 title insurance maintenance assessment fund.

7 Performance measures:

8 (a) Output: Percent of internal and external insurance-related
9 grievances closed within one hundred eighty days of filing 90%

10 (b) Outcome: Percent of employers whose workers' compensation accident
11 frequency is reduced through counseling, advice and training 60%

12 (c) Output: Percent of insurance division interventions conducted with
13 domestic and foreign insurance companies when risk-based
14 capital is less than two hundred percent 80%

15 (d) Efficiency: Percent of insurance fraud bureau complaints processed and
16 recommended for either further administrative action or
17 closure within sixty days 80%

18 (3) Public safety:

19 The purpose of the public safety program is to provide services and resources to the appropriate entities
20 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned
21 to the public regulation commission.

22 Appropriations:

23 (a) Personal services and				
24 employee benefits		2,143.4	278.4	2,421.8
25 (b) Contractual services		172.2	40.7	212.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			1,137.0	325.8	1,462.8
2 Authorized FTE: 47.30 Permanent; 1.00 Term					
3 The internal services funds/interagency transfers appropriations to the public safety program of the					
4 public regulation commission include one million six hundred ninety-nine thousand nine hundred dollars					
5 (\$1,699,900) for the office of the state fire marshal from the fire protection fund.					
6 The internal services funds/interagency transfers appropriations to the public safety program of the					
7 public regulation commission include one million two hundred fifty-six thousand nine hundred dollars					
8 (\$1,256,900) for the fire fighter training academy from the fire protection fund.					
9 Performance measures:					
10 (a) Output: Number of inspections and audit hours performed by the					
11 state fire marshal's office and pipeline safety bureau					25,302
12 (b) Output: Number of personnel completing training through the state					
13 fire fighter training academy					3,722
14 (c) Outcome: Percent of fire departments' insurance service office					
15 ratings of nine or ten that have been reviewed by survey or					
16 audit					75%
17 (4) Program support:					
18 The purpose of program support is to provide administrative support and direction to ensure consistency,					
19 compliance, financial integrity and fulfillment of the agency mission.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,062.1		362.7		2,424.8
23 (b) Contractual services	75.6				75.6
24 (c) Other	701.0				701.0
25 Authorized FTE: 52.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal services funds/interagency transfers appropriations to program support of the public					
2 regulation commission include two hundred forty thousand two hundred dollars (\$240,200) from the fire					
3 protection fund, seventy thousand dollars (\$70,000) from the insurance fraud fund, twelve thousand five					
4 hundred dollars (\$12,500) from the pipeline safety fund and forty thousand dollars (\$40,000) from the					
5 title insurance maintenance assessment fund.					
6 Performance measures:					
7 (a) Outcome: Percent of total outstanding corporation bureau corporate					
8 revocations processed					100%
9 (b) Efficiency: Percent of fully functional applications systems					100%
10 (c) Outcome: Opinion of previous fiscal year independent agency audit					Unqualified
11 (5) Patient's compensation fund:					
12 Appropriations:					
13 (a) Contractual services		300.0			300.0
14 (b) Other		10,064.0			10,064.0
15 (c) Other financing uses		225.0			225.0
16 Subtotal					31,362.7
17 MEDICAL BOARD:					
18 (1) Licensing and certification:					
19 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
20 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
21 care to consumers.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		677.4			677.4
25 (b) Contractual services		238.2			238.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		271.9			271.9
2 (d) Other financing uses		40.0			40.0
3 Authorized FTE: 12.00 Permanent					
4 Subtotal					1,227.5
5 BOARD OF NURSING:					
6 (l) Licensing and certification:					
7 The purpose of the licensing and certification program is to regulate nurses, hemodialysis technicians,					
8 medication aides and their education and training programs, so they can provide competent and professional					
9 healthcare services to consumers.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		764.8			764.8
13 (b) Contractual services		36.0			36.0
14 (c) Other		344.7			344.7
15 (d) Other financing uses		1.1	38.9		40.0
16 Authorized FTE: 14.00 Permanent					
17 Performance measures:					
18 (a) Output: Number of licenses issued					11,000
19 Subtotal					1,185.5
20 NEW MEXICO STATE FAIR:					
21 (l) State fair:					
22 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
23 with venues, events and facilities that provide for greater use of the assets of the agency.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits		5,965.9			5,965.9
2 (b) Contractual services		3,489.8			3,489.8
3 (c) Other		3,800.1	1,300.0		5,100.1
4 Authorized FTE: 59.00 Permanent; 18.00 Term					
5 The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other					
6 category includes one million three hundred thousand dollars (\$1,300,000) for capital improvements at the					
7 state fairgrounds and for debt service on bonds issued for the capital improvements pursuant to Chapter					
8 119 of Laws 2004.					
9 Performance measures:					
10 (a) Quality: Percent of surveyed attendees at the annual state fair					
11 event rating their experience as satisfactory or better					85%
12 (b) Output: Percent of counties represented through exhibits at the					
13 annual state fair					100%
14 (c) Outcome: Number of paid attendees at annual state fair event					600,000
15 (d) Quality: Percent of surveyed attendees at the annual state fair					
16 event rating that the state fair has improved					40%
17 Subtotal					14,555.8
18 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
19 ENGINEERS AND SURVEYORS:					
20 (1) Regulation and licensing:					
21 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
22 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
23 property, and to provide consumers with licensed professional engineers and licensed professional					
24 surveyors.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		280.4			280.4
3 (b) Contractual services		69.8			69.8
4 (c) Other		193.6			193.6
5 Authorized FTE: 7.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of licenses or certifications issued					600
8 Subtotal					543.8
9 GAMING CONTROL BOARD:					
10 (1) Gaming control:					
11 The purpose of the gaming control program is to strictly regulate gaming activities and to promote					
12 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
13 board's administration of gambling laws and assurance that the state has honest and competitive gaming					
14 free from criminal and corruptive elements and influences.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,745.3				3,745.3
18 (b) Contractual services	737.3				737.3
19 (c) Other	1,331.9				1,331.9
20 Authorized FTE: 59.00 Permanent; .50 Temporary					
21 Performance measures:					
22 (a) Quality: Percent of time central monitoring system is operational					100%
23 (b) Output: Percent decrease in repeat violations by licensed gaming					
24 operators					75%
25 (c) Output: Percent variance identified between actual tribal quarterly					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					10%
4	(d) Outcome:	Ratio of revenue generated to general funds expended			20:1
5	Subtotal				5,814.5
6	STATE RACING COMMISSION:				
7	(1) Horseracing regulation:				
8	The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New				
9	Mexico's pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New				
10	Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack				
11	management.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	1,102.9		1,102.9
15	(b)	Contractual services	630.4		630.4
16	(c)	Other	253.8		253.8
17	Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary				
18	Performance measures:				
19	(a) Outcome:	Percent of equine samples testing positive for illegal			
20		substance			.8%
21	(b) Efficiency:	Average regulatory cost per live race day at each racetrack			\$4,000
22	Subtotal				1,987.1
23	BOARD OF VETERINARY MEDICINE:				
24	(1) Veterinary licensing and regulatory:				
25	The purpose of the veterinary licensing and regulatory program is to protect the public and promote				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	quality veterinary care through regulation of the profession of veterinary medicine.				
2	Appropriations:				
3	(a)	Personal services and			
4		employee benefits			138.0
5	(b)	Contractual services			73.2
6	(c)	Other			57.5
7	Authorized FTE: 3.00 Permanent				
8	Subtotal				268.7
9	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
10	Appropriations:				
11	(a)	Other			100.0
12	Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2006, such as				
13	ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use towards				
14	operating expenses of this railroad.				
15	The general fund appropriation is not contingent on operational funding contributions by the state of				
16	Colorado.				
17	Subtotal				100.0
18	TOTAL COMMERCE AND INDUSTRY		45,866.6	40,240.6	11,357.4
19	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
20	CULTURAL AFFAIRS DEPARTMENT:				
21	(1) Museums and monuments:				
22	The purpose of the museums and monuments program is to develop and enhance the quality of state museums				
23	and monuments by providing the highest standards in exhibitions, performances and programs showcasing the				
24	arts, history and science of New Mexico and cultural traditions worldwide.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (a) Personal services and					
2 employee benefits	13,149.4	2,869.5	113.9	68.0	16,200.8
3 (b) Contractual services	904.4	197.5	7.8	4.7	1,114.4
4 (c) Other	3,969.6	891.4	35.4	21.1	4,917.5
5 Authorized FTE: 303.20 Permanent; 51.60 Term; 4.00 Temporary					

6 ~~The appropriations to the museums and monuments program of the cultural affairs department include two~~
7 ~~hundred thousand dollars (\$200,000) from the general fund, ninety-one thousand dollars (\$91,000) from~~
8 ~~other state funds and two permanent full-time equivalent positions for the Roy E. Disney performing arts~~
9 ~~center.~~

10 The general fund appropriations to the museums and monuments program of the cultural affairs
11 department include one hundred twenty-five thousand dollars (\$125,000) and one permanent full-time-
12 equivalent position for El Camino Real international heritage center.

13 The general fund appropriations to the museums and monuments program of the cultural affairs
14 department include one hundred fifty thousand dollars (\$150,000) and one permanent full-time-equivalent
15 position for the Bosque Redondo.

16 ~~The general fund appropriations to the museums and monuments program of the cultural affairs~~
17 ~~department include fifty thousand dollars (\$50,000) and one permanent full-time equivalent position for~~
18 ~~the state history museum.~~

19 The general fund appropriations to the museums and monuments program of the cultural affairs
20 department include fifty thousand dollars (\$50,000) to provide for the administration and promotion of the
21 African-American culture and history collection for the African-American performing arts center and
22 exhibit hall at the New Mexico state fair.

23 Performance measures:

24 (a) Output:	Total attendance to museum exhibitions, performances, films	
25	and other presenting programs	897,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of participants at on-site educational, outreach and					
2 special events					324,485
3 (2) Preservation:					
4 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
5 resources, including its archaeological sites, architectural and engineering achievements, cultural					
6 landscapes and diverse heritage.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	683.7	105.8	2,310.8	851.5	3,951.8
10 (b) Contractual services	44.7	6.9	151.1	55.7	258.4
11 (c) Other	76.1	15.0	327.7	120.7	539.5
12 Authorized FTE: 36.00 Permanent; 40.50 Term; 6.00 Temporary					
13 The internal services funds/interagency transfers appropriations to the preservation program of the					
14 cultural affairs department include one million dollars (\$1,000,000) from the department of transportation					
15 for archaeological studies related to highway projects.					
16 Performance measures:					
17 (a) Outcome: Percent of grant funds distributed to communities outside					
18 of Santa Fe, Albuquerque and Las Cruces					56%
19 (b) Output: Total number of new structures preserved annually utilizing					
20 preservation tax credits					45
21 (3) Library services:					
22 The purpose of the library services program is to empower libraries to support the educational, economic					
23 and health goals of their communities and to deliver direct library and information services to those who					
24 need them.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,967.6	16.9		783.1	2,767.6
3 (b) Contractual services	602.0	5.2		239.7	846.9
4 (c) Other	891.9	7.9		365.8	1,265.6
5 Authorized FTE: 42.00 Permanent; 19.50 Term					
6 Performance measures:					
7 (a) Outcome: Percent of grant funds distributed to communities outside					
8 of Santa Fe, Albuquerque and Las Cruces					75%
9 (b) Output: Total number of library materials catalogued in systemwide					
10 access to libraries in state agencies and keystone library					
11 automation system online databases available through the					
12 internet					935,000
13 (4) Arts:					
14 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
15 partnerships, public awareness and education.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	504.9			226.2	731.1
19 (b) Contractual services	673.4			301.7	975.1
20 (c) Other	62.0			28.7	90.7
21 Authorized FTE: 10.50 Permanent; 4.50 Term					
22 Performance measures:					
23 (a) Outcome: Percent of grant funds distributed to communities outside					
24 of Santa Fe, Albuquerque and Las Cruces					46%
25 (b) Output: Attendance at new programs partially funded by New Mexico					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Arts, provided by arts organizations statewide					1,800,000
2 (5) Program support:					
3 The purpose of the program support program is to deliver effective, efficient, high-quality services in					
4 concert with the core agenda of the governor.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,715.3	15.5		62.2	2,793.0
8 (b) Contractual services	265.5	1.5		6.1	273.1
9 (c) Other	160.0	1.0		3.9	164.9
10 Authorized FTE: 40.70 Permanent; 1.00 Term; 2.00 Temporary					
11 Any unexpended or unencumbered balance in the cultural affairs department remaining at the end of fiscal					
12 year 2006 from appropriations made from the general fund shall not revert.					
13 Performance measures:					
14 (a) Output: Number of payment vouchers accurately processed within					
15 seventy-two hours of receipt					8,700
16 (b) Outcome: Percent of performance measure targets in the General					
17 Appropriation Act met excluding this measure					75%
18 Subtotal					36,890.4
19 NEW MEXICO LIVESTOCK BOARD:					
20 (1) Livestock inspection:					
21 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
22 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	217.0	2,449.6			2,666.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		251.2			251.2
2 (c) Other	139.7	784.6			924.3
3 Authorized FTE: 58.20 Permanent					
4 Performance measures:					
5 (a) Output: Number of road stops per month					40
6 (b) Outcome: Number of livestock thefts reported per 1,000 head inspected					1
7 (2) Meat inspection:					
8 The purpose of the meat inspection program is to provide meat inspection services to meat processors and					
9 slaughterers to assure consumers of clean, wholesome and safe products.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	417.9			417.8	835.7
13 (b) Contractual services		8.5			8.5
14 (c) Other	44.2	47.9		44.3	136.4
15 Authorized FTE: 17.80 Permanent					
16 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
17 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
18 program.					
19 Performance measures:					
20 (a) Outcome: Percent of inspections where violations are found					2%
21 (b) Outcome: Number of violations resolved within one day					210
22 (c) Output: Number of compliance visits made to approved establishments					7,500
23 (3) Administration:					
24 The purpose of the administration program is to provide administrative and logistical services to					
25 employees.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			
		68.3	323.4	72.2	463.9
4	(b)	Contractual services			
			17.0		17.0
5	(c)	Other			
			146.6		146.6
6	Authorized FTE: 8.00 Permanent				
7	Subtotal				5,450.2

8 DEPARTMENT OF GAME AND FISH:

9 (1) Sport hunting and fishing:

10 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting

11 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety,

12 quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial

13 interests receive consideration.

14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits			
			8,372.9	3,009.5	11,382.4
17	(b)	Contractual services			
			414.6	377.6	792.2
18	(c)	Other			
			2,878.0	1,934.0	4,812.0
19	(d)	Other financing uses			
			78.7	236.3	315.0
20	Authorized FTE: 189.00 Permanent; 2.00 Term; 4.00 Temporary				

21 The internal services funds/interagency transfers appropriations to the sport hunting and fishing program

22 of the department of game and fish include one hundred thousand dollars (\$100,000) from the game

23 protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of

24 fiscal year 2006 from this appropriation shall revert to the game protection fund.

25 The internal services funds/interagency transfers appropriations to the sport hunting and fishing

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program of the department of game and fish include two hundred fifty-two thousand dollars (\$252,000) from
2 the game protection fund for six permanent full-time-equivalent positions and two hundred seventy-six
3 thousand four hundred dollars (\$276,400) for other costs.

4 The internal services funds/interagency transfers appropriations to the sport hunting and fishing
5 program of the department of game and fish include two hundred fifty thousand dollars (\$250,000) from the
6 game protection fund for the private landowner sportsman access program contingent on the state game
7 commission promulgating rules establishing the conservation and access validation fee.

8 The internal service funds/interagency transfers appropriation to the sport hunting and fishing
9 program of the department of game and fish in the personal services and employee benefits category
10 includes five hundred fifty-five thousand dollars (\$555,000) from the game protection fund for salary
11 increases. Any salary adjustments will be based on a proficiency and capability compensation plan as
12 outlined within the state game and fish compensation plan developed by the department of game and fish, in
13 conjunction with the state personnel office.

14 Performance measures:

15 (a) Outcome:	Percent of angler opportunity and success	80%
16 (b) Outcome:	Number of days of elk hunting opportunity provided to New 17 Mexico resident hunters on an annual basis	165,000
18 (c) Outcome:	Percent of public hunting licenses drawn by New Mexico 19 resident hunters	80%
20 (d) Output:	Annual output of fish from the department's hatchery 21 system, in pounds	400,000

22 (2) Conservation services:

23 The purpose of the conservation services program is to provide information and technical guidance to any
24 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and
25 endangered wildlife.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			
		179.6	576.3	1,468.8	2,224.7
4	(b)	Contractual services			
			244.4	418.6	663.0
5	(c)	Other			
			1,554.5	708.2	2,262.7
6	Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary				

7 The internal service funds/interagency transfers appropriation to the conservation services program of the
8 department of game and fish in the personal services and employee benefits category includes one hundred
9 eight thousand dollars (\$108,000) from the game protection fund for salary increases. Any salary
10 adjustments will be based on a proficiency and capability compensation plan as outlined within the state
11 game and fish compensation plan developed by the department of game and fish, in conjunction with the
12 state personnel office.

13	Performance measures:				
14	(a) Output:	Number of threatened and endangered species monitored,			
15		studied or involved in the recovery plan process			35
16	(b) Outcome:	Number of wildlife areas opened for access under the			
17		gaining access into nature project			2
18	(c) Outcome:	Number of acres of wildlife habitat conserved, enhanced or			
19		positively affected statewide			100,000

20 (3) Wildlife depredation and nuisance abatement:
21 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint
22 administration and intervention processes to private landowners, leaseholders and other New Mexicans so
23 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by
24 protected wildlife.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			277.9		277.9
3 (b) Contractual services			179.7		179.7
4 (c) Other			499.1		499.1
5 Authorized FTE: 5.00 Permanent					
6 The internal service funds/interagency transfers appropriation to the wildlife depredation and nuisance					
7 abatement program of the department of game and fish in the personal services and employee benefits					
8 category includes twenty-one thousand dollars (\$21,000) from the game protection fund for salary					
9 increases. Any salary adjustments will be based on a proficiency and capability compensation plan as					
10 outlined within the state game and fish compensation plan developed by the department of game and fish, in					
11 conjunction with the state personnel office.					
12 Performance measures:					
13 (a) Outcome: Percent of depredation complaints resolved within the					
14 mandated one-year timeframe					95%
15 (4) Program support:					
16 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
17 accountability and support to all divisions so they may successfully attain planned outcomes for all					
18 department programs.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			3,700.7	77.0	3,777.7
22 (b) Contractual services			546.5	228.8	775.3
23 (c) Other			2,074.8	179.2	2,254.0
24 Authorized FTE: 57.00 Permanent; 2.00 Term					
25 The internal service funds/interagency transfers appropriation to the program support program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department of game and fish in the personal services and employee benefits category includes two hundred
2 ninety-one thousand dollars (\$291,000) from the game protection fund for salary increases. Any salary
3 adjustments will be based on a proficiency and capability compensation plan as outlined within the state
4 game and fish compensation plan developed by the department of game and fish in conjunction with the state
5 personnel office.

6 Subtotal 30,215.7

7 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

8 (1) Renewable energy and energy efficiency:

9 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy
10 programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable
11 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and
12 reduce in-state water demands associated with fossil-fueled electrical generation.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	616.9			229.4	846.3
16 (b) Contractual services	3.9			1,601.9	1,605.8
17 (c) Other	4.2			139.8	144.0
18 (d) Other financing uses		500.0			500.0

19 Authorized FTE: 9.00 Permanent; 2.00 Term

20 Performance measures:

21 (a) Outcome:	Percent reduction in energy use in public facilities				
22	receiving efficiency retrofit projects				5%
23 (b) Outcome:	Percent decrease in gasoline consumption by state and local				
24	government fleets through the application of alternative				
25	transportation fuel technologies				15%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Explanatory: Annual utility costs for state-owned buildings, in thousands					\$13,708
2 (2) Healthy forests:					
3 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
4 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state					
5 forest lands and associated watersheds.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,385.3	155.7	20.0	1,005.1	3,566.1
9 (b) Contractual services	123.2		2.0	1,022.9	1,148.1
10 (c) Other	496.0	60.0	427.5	3,307.3	4,290.8
11 (d) Other financing uses		449.5			449.5
12 Authorized FTE: 54.00 Permanent; 11.00 Term					
13 Performance measures:					
14 (a) Output: Number of fire and insect vulnerability assessments and					
15 number of implemented mitigation programs in high-risk					
16 communities					47 of 217
17 (b) Output: Number of nonfederal wildland firefighters provided with					
18 technical fire training appropriate to their incident					
19 command system					500
20 (3) State parks:					
21 The purpose of the state parks program is to create the best recreational opportunities possible in state					
22 parks by preserving cultural and natural resources, continuously improving facilities and providing					
23 quality, fun activities and to do it all efficiently.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	7,976.3	3,424.4		282.6	11,683.3
2 (b) Contractual services	212.7	174.5		4,350.0	4,737.2
3 (c) Other	1,252.5	3,524.2	2,512.7	1,257.2	8,546.6
4 (d) Other financing uses		2,512.7			2,512.7
5 Authorized FTE: 229.00 Permanent; 6.00 Term; 48.00 Temporary					
6 The general fund appropriation to the state parks program of the energy, minerals and natural resources					
7 department in the other costs category includes twenty-five thousand dollars (\$25,000) for Sierra county					
8 regional dispatch participation.					
9 The general fund appropriation to the state parks program of the energy, minerals and natural					
10 resources department in the personal services and employee benefits category includes six thousand dollars					
11 (\$6,000) for a trails coordinator.					
12 The federal funds appropriation to the state parks program of the energy, minerals and natural					
13 resources department in the personal services and employee benefits category includes thirty-four thousand					
14 two hundred dollars (\$34,200) for a trails coordinator.					
15 Performance measures:					
16 (a) Outcome: Percent completion of new parks and park expansion projects					45%
17 (b) Output: Number of interpretive programs available to park visitors					2,500
18 (c) Explanatory: Number of visitors to state parks					4,000,000
19 (d) Explanatory: Self-generated revenue per visitor, in dollars					\$0.86
20 (4) Mine reclamation:					
21 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
22 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	324.5		648.8	1,179.4	2,152.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	11.0		27.2	1,167.8	1,206.0
2 (c) Other	51.9		97.9	164.6	314.4
3 (d) Other financing uses		773.9			773.9
4 Authorized FTE: 16.00 Permanent; 15.00 Term					
5 Performance measures:					
6 (a) Output: Number of inspections conducted per year to ensure mining					
7 is being conducted in compliance with approved permits and					
8 regulations					300
9 (b) Explanatory: Number of abandoned mines safeguarded					120
10 (5) Oil and gas conservation:					
11 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
12 development of oil and gas resources through professional and dynamic regulation.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,386.4		80.0	198.9	3,665.3
16 (b) Contractual services	80.9		1,200.0		1,280.9
17 (c) Other	527.8			12.4	540.2
18 (d) Other financing uses		1,200.0		105.0	1,305.0
19 Authorized FTE: 61.00 Permanent; 2.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of inventoried orphaned wells plugged					30%
22 (b) Output: Number of orphan wells plugged					60
23 (c) Output: Number of inspections of oil and gas wells and associated					
24 facilities					25,750
25 (6) Program leadership and support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of program leadership and support is to provide leadership, set policy and provide support for
2 every division in achieving goals.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	2,895.9		50.0	243.3	3,189.2
6 (b) Contractual services	23.7			5.8	29.5
7 (c) Other	140.9	1.5		209.5	351.9
8 (d) Other financing uses				1,522.5	1,522.5
9 Authorized FTE: 45.00 Permanent; 3.00 Term					
10 Subtotal					56,361.9

11 YOUTH CONSERVATION CORPS:

12 The purpose of the youth conservation corps program is to provide funding for the employment of New
13 Mexicans from the ages of fourteen through twenty-five to work on projects that will improve New Mexico's
14 natural, cultural, historical and agricultural resources.

15 Appropriations:

16 (a) Personal services and					
17 employee benefits		126.3			126.3
18 (b) Contractual services		2,175.9			2,175.9
19 (c) Other		47.8			47.8
20 (d) Other financing uses		50.0			50.0
21 Authorized FTE: 2.00 Permanent					

22 Performance measures:

23 (a) Output: Number of projects funded in a year that improve New
24 Mexico's natural resources and provide lasting community
25 benefits

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of youth employed annually					625
2 (c) Output: Number of cash bonuses and tuition vouchers awarded					15
3 Subtotal					2,400.0
4 COMMISSIONER OF PUBLIC LANDS:					
5 (1) Land trust stewardship:					
6 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
7 lands to support public education and other beneficiary institutions and to build partnerships with all					
8 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
9 they may be a significant legacy for generations to come.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		9,303.9		9,303.9	
13 (b) Contractual services		309.2		309.2	
14 (c) Other		2,677.5		2,677.5	
15 (d) Other financing uses		519.0		519.0	
16 Authorized FTE: 155.00 Permanent					
17 The other state funds appropriation to the commissioner of public lands includes five hundred thousand					
18 dollars (\$500,000) for asset inventory, forest health and other necessary remediation projects for state					
19 trust lands, royalty recovery litigation costs and inventory, preservation and protection of trust water					
20 assets.					
21 Performance measures:					
22 (a) Output: Total trust revenue generated, in millions					\$240.1
23 (b) Outcome: Dollars generated through oil, natural gas and mineral					
24 audit activities, in millions					\$5.0
25 (c) Output: Average income per acre from oil, natural gas and mineral					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					activities \$20.00
2	(d) Output:				Average income per acre from agriculture leasing activities \$0.85
3	(e) Output:				Average income per acre from commercial leasing activities \$15.00
4	Subtotal				12,809.6
5	STATE ENGINEER:				
6	(1) Water resource allocation:				
7	The purpose of the water resource allocation program is to provide for the administration, distribution,				
8	protection, conservation and development of the state's available surface and underground water resources				
9	so all New Mexicans can maintain their quality of life.				
10	Appropriations:				
11	(a)				Personal services and
12		7,350.6	368.4		employee benefits 7,719.0
13	(b)	20.6	1.3	461.7	Contractual services 483.6
14	(c)	623.3	86.4	138.3	Other 848.0
15	Authorized FTE: 135.00 Permanent				
16	The internal services funds/interagency transfers appropriation to the water resource allocation program				
17	of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the Rio				
18	Grande income fund.				
19	Performance measures:				
20	(a) Outcome:				Percent of applications abstracted into the water
21					administration technical engineering resource system
22					database 50%
23	(b) Output:				Average number of unprotested new and pending applications
24					processed per month 75
25	(c) Output:				Average number of protested and aggrieved applications

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	processed per month				12
2	(d) Explanatory: Number of unprotested and unaggrieved water right				
3	applications backlogged				600
4	(e) Explanatory: Number of protested and aggrieved water rights backlogged				175

5 (2) Interstate stream compact compliance and water development:
6 The purpose of the interstate stream compact compliance and water development program is to provide
7 resolution of federal and interstate water issues and to develop water resources and stream systems for
8 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

9 Appropriations:

10	(a) Personal services and				
11	employee benefits	2,915.2	110.0		3,025.2
12	(b) Contractual services		25.0	4,273.8	4,298.8
13	(c) Other	129.9	77.4	2,590.0	2,797.3

14 Authorized FTE: 45.00 Permanent

15 The internal services funds/interagency transfers appropriations to the interstate stream compact
16 compliance and water development program of the state engineer include five million one hundred thirty-
17 eight thousand eight hundred dollars (\$5,138,800) from the irrigation works construction fund. Of this
18 amount two million five hundred forty-eight thousand eight hundred dollars (\$2,548,800) is in the
19 contractual services category and two million five hundred ninety thousand dollars (\$2,590,000) is in the
20 other category.

21 The internal services funds/interagency transfers appropriation to the interstate stream compact
22 compliance and water development program of the state engineer in the contractual service category
23 includes one million six hundred twenty-five thousand dollars (\$1,625,000) from the improvement of the Rio
24 Grande income fund.

25 The internal services funds/interagency transfers appropriation to the interstate stream compact

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 compliance and water development program of the state engineer includes one hundred thousand dollars
2 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance
3 remaining at the end of fiscal year 2006 from this appropriation shall revert to the game protection fund.

4 Revenue from the sale of water to United States government agencies by New Mexico for the emergency
5 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual
6 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for
7 the conservation and recovery of the listed species in the middle Rio Grande basin, including the
8 optimizing of middle Rio Grande conservancy district operations.

9 Revenue from the sale of water to United States government agencies by New Mexico resulting from
10 litigation settlement between New Mexico and the United States implemented by the conservation water
11 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of
12 the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

13 Performance measures:

- 14 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
15 compact and amended decree at the end of a calendar year 0
16 (b) Outcome: Rio Grande compact accumulated delivery credit at the
17 end of a calendar year 0

18 (3) Litigation and adjudication:

19 The purpose of the litigation and adjudication program is to obtain a judicial determination and
20 definition of water rights within each stream system and underground basin to effectively perform water
21 rights administration and meet interstate stream obligations.

22 Appropriations:

- 23 (a) Personal services and
24 employee benefits 4,569.1 4,569.1
25 (b) Contractual services 50.0 1,670.0 1,720.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	186.3		171.0		357.3
2 Authorized FTE: 75.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Number of offers to defendants in adjudications					2,200
5 (b) Outcome: Percent of all water rights that have judicial					
6 determinations					30%
7 (4) Program support:					
8 The purpose of program support is to provide necessary administrative support to the agency programs so					
9 they may be successful in reaching their goals and objectives.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,843.3				2,843.3
13 (b) Contractual services	54.7		200.0		254.7
14 (c) Other	289.1		218.0		507.1
15 Authorized FTE: 41.00 Permanent					
16 (5) New Mexico irrigation works construction fund:					
17 Appropriations:					
18 (a) Other financing uses		3,931.3	3,466.5		7,397.8
19 The appropriations to the irrigation works construction program of the state engineer include (1) one					
20 million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost of					
21 work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources					
22 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
23 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
24 of the cost from any source other than the irrigation works construction fund or improvement of the Rio					
25 Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 expended on one acequia per fiscal year; and for the construction, improvement, repair and protection from
2 floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state through
3 the interstate stream commission eighty-twenty program, provided that no more than one hundred twenty
4 thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch and that no
5 state funds other than loans may be used to meet the association's twenty percent share of the total cost
6 of the project; and (2) two hundred fifty thousand dollars (\$250,000) for planning, design, supervision of
7 construction and construction of approved acequia improvement projects in cooperation with the United
8 States department of agriculture, United States department of the interior, United States department of
9 the army or other engineers. The state engineer may enter into cooperative agreements with owners or
10 commissioners of ditch associations to ensure that the work is done in the most efficient and economical
11 manner and may contract with the federal government or any of its agencies or instrumentalities that
12 provide matching funds or assistance.

13 The appropriations to the irrigation works construction program of the state engineer include grants,
14 in such amounts as determined by the interstate stream commission, for construction, improvement, repair
15 and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in
16 the state on Indian land, whether pueblo or reservation.

17 The interstate stream commission's authority to make loans for irrigation improvements includes five
18 hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The
19 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans
20 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to
21 farmers for implementation of water conservation improvements.

22 (6) Debt service fund:

23 Appropriations:

24 (a) Other financing uses 270.0 270.0

25 (7) IWCF/IRGF income funds:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other financing uses			6,150.0		6,150.0
3 (8) Improvement of the Rio Grande fund:					
4 Appropriations:					
5 (a) Other financing uses		1,092.6	1,132.4		2,225.0
6 The general fund and other state funds appropriations to the state engineer in the contractual services					
7 category are contingent upon the state engineer including performance measures in its contracts to					
8 increase contract oversight and accountability. The appropriations are further contingent on the					
9 preparation and presentation of a report on contractors' purposes and performance compliance to the					
10 legislative finance committee prior to October 1, 2005.					
11 Subtotal					45,466.2
12 ORGANIC COMMODITY COMMISSION:					
13 (1) New Mexico organic:					
14 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
15 with credible assurance about the veracity of organic claims made and to enhance the development of local					
16 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico					
17 and through ongoing educational and market assistance projects.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	209.3				209.3
21 (b) Contractual services		7.5		32.0	39.5
22 (c) Other	67.4	56.0			123.4
23 Authorized FTE: 4.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent increase in New Mexico organic market as measured					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					10%	
2	(b) Output:	Number of residue tests performed			20	
3	(c) Output:	Number of client requests for assistance			400	
4	Subtotal				372.2	
5	TOTAL AGRICULTURE, ENERGY AND					
6	NATURAL RESOURCES	67,560.0	41,904.8	50,152.6	30,348.8	189,966.2

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:

(a)	Personal services and employee benefits	323.3		123.5		446.8
(b)	Contractual services	18.2		1,002.7		1,020.9
(c)	Other	123.3		367.5		490.8

Authorized FTE: 7.00 Permanent; 7.00 Term

The internal services funds/interagency transfers appropriations to the commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant funding to New Mexico and fifty-three thousand seven hundred dollars (\$53,700) from the commission on the status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.

Revenue collected for ticket sales in excess of expenses for conferences, awards programs, seminars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and summits shall not revert.

2 Performance measures:

3 (a) Outcome:	Number of paid employment teamworks placements				250
4 (b) Outcome:	Percent of teamworks participants employed at nine months				
5	after initial employment placement				70%
6 (c) Output:	Number of temporary assistance for needy families clients				
7	served through the teamworks program				950
8 Subtotal					1,958.5

9 OFFICE OF AFRICAN AMERICAN AFFAIRS:

10 (1) Public awareness:

11 The purpose of the public awareness program is to provide information and advocacy services to all New
 12 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	225.9				225.9
16 (b) Contractual services	107.4				107.4
17 (c) Other	87.8				87.8

18 Authorized FTE: 3.00 Permanent

19 The general fund appropriation to the public awareness program of the office of African American affairs
 20 in the contractual services category includes twenty-five thousand dollars (\$25,000) to continue the
 21 research and assistance activities initiated under the joint powers agreement with the division of
 22 vocational rehabilitation of the public education department.

23 Subtotal 421.1

24 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

25 (1) Deaf and hard-of-hearing:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach, referral and
2 education and to oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing
3 citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who
4 have a hearing loss so they may become more aware of accessibility and services available and have equal
5 access to telecommunications services.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits			636.9		636.9
9 (b) Contractual services			2,464.1		2,464.1
10 (c) Other			348.4		348.4
11 (d) Other financing uses			146.5		146.5

12 Authorized FTE: 11.00 Permanent; 2.00 Term

13 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of
14 the commission for deaf and hard-of-hearing persons in the other financing uses category includes one
15 hundred forty-six thousand five hundred dollars (\$146,500) to transfer to the rehabilitation services
16 program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-
17 of-hearing rehabilitation services.

18 Performance measures:

19 (a) Output: Number of clients served					5,244
20 Subtotal					3,595.9

21 MARTIN LUTHER KING, JR. COMMISSION:

22 The purpose of the Martin Luther King, Jr. Commission is to promote Martin Luther King, Jr.'s nonviolent
23 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that
24 everyone gets involved in making a difference toward the improvement of interracial cooperation and
25 reduction of youth violence in our communities.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			131.9
4	(b)	Contractual services			13.8
5	(c)	Other			109.7
6	Authorized FTE: 2.00 Permanent				
7	Subtotal				255.4

8 COMMISSION FOR THE BLIND:

9 (1) Blind services:

10 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico
 11 to achieve economic and social equality so they can have independence based on their personal interests
 12 and abilities.

13 Appropriations:

14	(a)	Personal services and			
15		employee benefits			810.0
16	(b)	Contractual services			44.2
17	(c)	Other			696.9
18	Authorized FTE: 106.50 Permanent; 1.00 Term				

19 Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal
 20 year 2006 from appropriations made from the general fund shall not revert.

21 Performance measures:

22	(a) Output:	Number of quality employment opportunities for blind or	
23		visually impaired consumers	35
24	(b) Output:	Number of blind or visually impaired consumers trained in	
25		the skills of blindness to enable them to live	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					400
2	(c) Outcome:				
3					\$11
4	(d) Output:				
5					
6					32
7	Subtotal			8,071.1	
8	INDIAN AFFAIRS DEPARTMENT:				
9	(1) Indian affairs:				
10	The purpose of the Indian affairs program is to serve as the coordinating body between state government				
11	and tribal government for New Mexico Indian tribes so they can address issues pertaining to health,				
12	economy, legislation and social issues in the most efficient way.				
13	Appropriations:				
14	(a)				
15	Personal services and				
16	employee benefits	917.1			917.1
17	(b)				
18	Contractual services	362.8			362.8
19	(c)				
20	Other	1,091.8			1,091.8
21	Authorized FTE: 13.00 Permanent				
22	Performance measures:				
23	(a) Output:				
24					
25					100%
26	(b) Outcome:				0
27	(c) Output:				
28					70

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of capital outlay process training sessions					
2 conducted for tribes					4
3 (e) Output: Percent of grants and service contracts with more than two					
4 performance measures					100%
5 Subtotal				2,371.7	
6 AGING AND LONG-TERM SERVICES DEPARTMENT:					
7 (1) Consumer and elder rights:					
8 The purpose of the consumer and elder rights program is to provide current information, assistance,					
9 counseling, education and support to older individuals and persons with disabilities, residents of long-					
10 term care facilities and their families and caregivers to allow them to protect their rights and make					
11 informed choices about quality service.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	450.3			613.9	1,064.2
15 (b) Contractual services	27.1			11.0	38.1
16 (c) Other	152.8			218.9	371.7
17 Authorized FTE: 10.00 Permanent; 10.00 Term					
18 Performance measures:					
19 (a) Output: Number of client contacts to assist on health, insurance,					
20 prescriptions and other programs					30,100
21 (b) Output: Number of clients who receive assistance to access low- or					
22 no-cost prescription drugs through MEDBANK and brownbag					
23 events					5,000
24 (c) Output: Number of resident contacts by ombudsmen					3,990
25 (2) Aging network:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the aging network program is to provide supportive social and nutritional services for
2 older individuals and persons with disabilities so they can remain independent and involved in their
3 communities and to provide training, education and work experience to older individuals so they can enter
4 or re-enter the work force and receive appropriate income and benefits.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	145.8			45.5	191.3
8 (b) Other	20,613.6		325.6	7,887.1	28,826.3
9 (c) Other financing uses	280.6				280.6

10 Authorized FTE: 4.00 Term

11 The general fund appropriation to the aging network program of the aging and long-term services department
12 in the other category includes one million seven hundred thousand dollars (\$1,700,000) for senior
13 services, senior volunteer services, senior employment programs and legal services for senior citizens.

14 The general fund appropriation to the aging network program of the aging and long-term services
15 department in the other category to supplement the federal Older Americans Act shall be contracted to the
16 designated area agencies on aging.

17 Performance measures:

18 (a) Outcome:	Percent of individuals participating in the federal older				
19	worker program obtaining unsubsidized, permanent employment				23%
20 (b) Outcome:	Percent of individuals aged sixty and over served through				
21	community services				44%
22 (c) Output:	Unduplicated number of persons served through community				
23	services				140,000
24 (d) Output:	Number of adult daycare service hours provided				191,100
25 (e) Output:	Number of hours of respite care provided				123,375

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (3) Long-term services:
2 The purpose of the long-term services program is to administer home- and community-based, long-term
3 service programs that support individuals in the least restrictive environment possible.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	793.3		359.8	55.0	1,208.1
7 (b) Contractual services	911.6		2,439.0	1,295.9	4,646.5
8 (c) Other	151.5		91.2		242.7

9 Authorized FTE: 15.00 Permanent; 9.00 Term

10 The general fund appropriation to the long-term services program of the aging and long-term services
11 department in the personal services and employee benefits category includes three hundred thousand dollars
12 (\$300,000) and five permanent full-time-equivalent positions to maintain zero tolerance of elder abuse.

13 Performance measures:

14 (a) Outcome:	Percent of total personal-care option cases that are				
15	consumer directed				4%
16 (b) Outcome:	Percent of disabled and elderly medicaid waiver clients who				
17	receive services within ninety days of eligibility				
18	determination				100%
19 (c) Output:	Number of traumatic brain injury compliance reviews				
20	performed annually				10

21 (4) Adult protective services:

22 The purpose of the adult protective services program is to receive and investigate referrals of adult
23 abuse and neglect and to provide legal services to vulnerable adults to ensure their safety and well-
24 being.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	6,382.0		566.5		6,948.5
3 (b) Contractual services	1,637.7		1,042.5		2,680.2
4 (c) Other	2,894.1		1,540.4		4,434.5
5 Authorized FTE: 164.00 Permanent					
6 The general fund appropriation to the adult protective services program of the aging and long-term					
7 services department in the personal services and employee benefits category includes two million dollars					
8 (\$2,000,000) to replace federal temporary assistance for needy family block grant funding.					
9 The general fund appropriation to the adult protective services program of the aging and long-term					
10 services department in the other category includes five hundred fifty-five thousand dollars (\$555,000) for					
11 program operating costs.					
12 Performance measures:					
13 (a) Outcome: Percent of adults with repeat maltreatment					10.8%
14 (5) Program support:					
15 The purpose of program support is to provide clerical, record keeping and administrative support in the					
16 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
17 control agencies to implement and manage programs.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,451.7		102.0	526.5	2,080.2
21 (b) Contractual services	80.0		1.0	15.6	96.6
22 (c) Other	211.2		71.4	46.6	329.2
23 Authorized FTE: 30.00 Permanent; 5.00 Term					
24 Subtotal					53,438.7
25 HUMAN SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Medical assistance:
2 The purpose of the medical assistance program is to provide the necessary resources and information to
3 enable low-income individuals to obtain either free or low-cost health care.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	3,727.5	184.8		4,520.8	8,433.1
7 (b) Contractual services	6,320.9	399.0	905.0	27,390.6	35,015.5
8 (c) Other	543,019.8	45,436.9	90,030.0	1,835,800.8	2,514,287.5
9 (d) Other financing uses	16,493.3	6.2		58,987.5	75,487.0

10 Authorized FTE: 131.00 Permanent

11 Notwithstanding any general restrictions in the General Appropriations Act of 2005 or in Section 27-5-7
12 NMSA 1978 regarding fund transfers, the medical assistance division may receive interagency,
13 intergovernmental transfers and bona fide donations for the purpose of matching medicaid funds to
14 implement the health insurance flexibility and accountability waiver program. ~~It is the intent of the~~
15 ~~legislature that such funds should not supplant local funds used to support the sole community provider~~
16 ~~hospital fund and local primary care clinics, and that transfers from counties are to be expended~~
17 ~~proportionally in participating counties based on the amounts transferred from each county.~~ Such funds
18 transferred pursuant to this authorization are hereby appropriated to the medical assistance program.

19 Performance measures:

20 (a) Outcome:	Percent of children enrolled in medicaid managed care who	
21	have a dental exam within the performance measure year	90%
22 (b) Outcome:	Percent of readmissions to the same level of care or higher	
23	for individuals in managed care discharged from resident	
24	treatment centers	15%
25 (c) Outcome:	Number of children receiving services in the medicaid	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 school-based services program					16,000
2 (d) Outcome: Percent of children in medicaid managed care receiving					
3 early and periodic screening, diagnosis and treatment					
4 services					80%
5 (e) Outcome: Percent of adolescents in medicaid managed care receiving					
6 well-care visits					50%
7 (f) Outcome: Percent of women enrolled in medicaid managed care and in					
8 the age-appropriate group receiving breast cancer screens					70%
9 (g) Outcome: Percent of women enrolled in medicaid managed care and in					
10 the age-appropriate group receiving cervical cancer screens					75%

11 (2) Income support:

12 The purpose of the income support program is to provide cash assistance and supportive services to
13 eligible low-income families so they can achieve self-sufficiency.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	15,155.6		23,734.6	38,890.2	
17 (b) Contractual services	3,787.0		22,883.1	26,670.1	
18 (c) Other	24,615.8	2,164.9	378,749.4	405,530.1	
19 (d) Other financing uses			37,608.3	37,608.3	

20 Authorized FTE: 936.00 Permanent

21 The appropriations to the income support program of the human services department include thirteen million
22 two hundred thousand dollars (\$13,200,000) from the federal temporary assistance for needy families block
23 grant for administration of the New Mexico Works Act.

24 The appropriations to the income support program of the human services department include fourteen
25 million nine hundred twenty-five thousand two hundred dollars (\$14,925,200) from the general fund and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 sixty million four hundred twenty-four thousand eight hundred dollars (\$60,424,800) from the federal
2 temporary assistance for needy families block grant to provide cash assistance grants to participants as
3 defined in the New Mexico Works Act, including education grants, clothing allowances, wage subsidies,
4 disregard pass through payments, one-time diversion payments and state-funded aliens payments.

5 The appropriations to the income support program of the human services department include two hundred
6 fifty thousand dollars (\$250,000) from the general fund and eleven million seven hundred twenty-five
7 thousand dollars (\$11,725,000) from the federal temporary assistance for needy families block grant for
8 support services, including nine million three hundred thousand dollars (\$9,300,000) for job training and
9 placement, four hundred twenty-five thousand dollars (\$425,000) for employment related costs, eight
10 hundred thousand dollars (\$800,000) for transportation services, four hundred thousand dollars (\$400,000)
11 for a family-strengthening and fatherhood program, eight hundred thousand dollars (\$800,000) for substance
12 abuse programs and two hundred fifty thousand dollars (\$250,000) from the general fund for Navajo and Zuni
13 programs.

14 The appropriations to the income support program of the human services department include thirty-six
15 million seven hundred fifty-nine thousand three hundred dollars (\$36,759,300) from the temporary
16 assistance for needy families block grant for transfers to other agencies, including thirty-two million
17 two hundred nineteen thousand three hundred dollars (\$32,219,300) to the children, youth and families
18 department for childcare programs, two million six hundred thousand dollars (\$2,600,000) to the children,
19 youth and families department for domestic violence programs, one million four hundred forty thousand
20 dollars (\$1,440,000) to the commission on the status of women for the teamworks program, and five hundred
21 thousand dollars (\$500,000) to the aging and long term care services department for the gold mentor
22 program.

23 The two hundred fifty thousand dollar (\$250,000) disbursement from the general fund to the Navajo and
24 Zuni temporary assistance for needy families programs is contingent on the presidents of the respective
25 Indian nations submitting an increase in services plan to the secretary of the department of finance and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 administration. It is further contingent on approval by the board of finance and review by the
2 legislative finance committee.

3 The appropriations to the income support program of the human services department include four
4 million five hundred sixty-five thousand five hundred dollars (\$4,565,500) from the general fund and five
5 hundred thousand dollars (\$500,000) from other state funds for general assistance.

6 The appropriations to the income support program of the human services department include five hundred
7 thousand dollars (\$500,000) from the general fund to implement a supplemental food stamp program for the
8 elderly contingent on enactment of Senate Bill 112 or similar legislation of the first session of the
9 forty-seventh legislature.

10 The human services department shall provide the department of finance and administration and the
11 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance
12 for needy families block grant and the state maintenance-of-effort expenditures.

13 The federal funds appropriation to the income support program of the human services department
14 includes five million dollars (\$5,000,000) prior year carry-over from the federal temporary assistance for
15 needy families block grant. If some or any part of this fund balance is unavailable, then an amount equal
16 to the unavailable portion up to a maximum of five million dollars (\$5,000,000) may be transferred from
17 the appropriation contingency fund to the income support program of the human services department after
18 certification to and approval by the board of finance.

19 Performance measures:

20 (a) Outcome: Percent of temporary assistance for needy families
21 participants who retain a job three or more months 70%

22 (b) Outcome: Percent of all temporary assistance for needy families
23 recipients meeting federally required work participation
24 requirements 50%

25 (c) Outcome: Percent of food-stamp-eligible children participating in

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(d) Outcome:				
3					96%
4	(e) Outcome:				
5					9,250
6	(3) Child support enforcement:				
7	The purpose of the child support enforcement program is to provide location, establishment and collection				
8	services for custodial parents and their children to ensure that all court orders for support payments are				
9	being met to maximize child support collections and to reduce public assistance rolls.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	3,863.4	2,344.3	11,022.1	17,229.8
13	(b) Contractual services	4,069.2		8,012.1	12,081.3
14	(c) Other	816.4	2,344.4	4,370.9	7,531.7
15	Authorized FTE: 387.00 Permanent				
16	Performance measures:				
17	(a) Outcome:				
18					58%
19	(b) Outcome:				\$88
20	(c) Outcome:				60%
21	(d) Outcome:				60%
22	(e) Outcome:				
23					60%
24	(f) Outcome:				
25					30%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide overall leadership, direction and administrative support to					
3 each agency program and to assist in achieving its programmatic goals.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,719.4	1,046.0		7,204.1	11,969.5
7 (b) Contractual services	344.3			731.7	1,076.0
8 (c) Other	788.5	1,000.0		3,075.5	4,864.0
9 (d) Other financing uses	44.8			95.2	140.0
10 Authorized FTE: 213.00 Permanent					
11 Performance measures:					
12 (a) Quality: Percent of federal financial reporting completed on time					
13 and accurately					100%
14 (b) Outcome: Percent of fund reconciliations completed thirty days after					
15 receipt of accurate monthly reports from the department of					
16 finance and administration, human services department joint					
17 accounting system and the state treasurer's office					100%
18 (c) Outcome: Percent of invoices paid within thirty days of receipt of					
19 invoice					100%
20 (d) Outcome: Percent of fiscal year 2004 audit finding resolved within					
21 the next fiscal year					100%
22 (e) Outcome: Percent of fiscal year 2005 audit findings that are					
23 material weaknesses					0%
24 (f) Outcome: Number of active office of inspector general claims over					
25 thirty-six months old					0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Outcome: Percent of reconciling items resolved within fifteen days					
2 of completion of reconciliation					95%
3 Subtotal				3,196,814.1	
4 LABOR DEPARTMENT:					
5 (l) Operations:					
6 The purpose of the operations program is to provide workforce development and labor market services that					
7 meet the needs of job seekers and employers.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		1,194.9	7,996.3	9,191.2	
11 (b) Contractual services		32.3	215.8	248.1	
12 (c) Other		458.0	2,912.0	3,370.0	
13 (d) Other financing uses		2.8	18.6	21.4	
14 Authorized FTE: 184.00 Permanent; 39.00 Term; 3.00 Temporary					
15 The federal funds appropriations to the operations program of the labor department include three million					
16 one hundred eighty-seven thousand five hundred dollars (\$3,187,500) from the Economic Security and					
17 Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as					
18 Reed Act funds, for the administration of employment services and unemployment insurance programs.					
19 Performance measures:					
20 (a) Outcome: Number of individuals served by labor market services who					
21 found employment					52,000
22 (b) Outcome: Percent of status determinations for newly established					
23 employers made within ninety days of the quarter's end					90%
24 (c) Explanatory: Number of persons served by the labor market services					
25 program					172,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Compliance:					
2 The purpose of the compliance program is to monitor and evaluate compliance with labor law, including					
3 nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works					
4 projects.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	620.4	550.2	516.2	183.7	1,870.5
8 (b) Contractual services	5.2	4.6	4.3	1.5	15.6
9 (c) Other	205.1	181.9	170.7	60.7	618.4
10 (d) Other financing uses	.3	.3	.3	.1	1.0
11 Authorized FTE: 41.00 Permanent					
12 The internal services funds/interagency transfers appropriation to the compliance program of the labor					
13 department in the contractual services category includes six hundred ninety-one thousand five hundred					
14 dollars (\$691,500) from the workers' compensation administration fund.					
15 Performance measures:					
16 (a) Output: Number of targeted public works inspections completed					1,775
17 (b) Outcome: Percent of wage claims investigated and resolved within one					
18 hundred twenty days					95%
19 (c) Efficiency: Number of backlogged human rights commission hearings					
20 pending					20
21 (d) Efficiency: Percent of discrimination cases settled through alternative					
22 dispute resolution					75%
23 (e) Efficiency: Average number of days for completion of discrimination					
24 investigations and determinations					145
25 (f) Output: Annual collections of apprentice contributions for public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 works projects					\$850,000
2 (3) Unemployment administration:					
3 The purpose of the unemployment administration program is to provide payment of unemployment insurance					
4 benefits to qualified individuals who have lost their jobs through no fault of their own so that they may					
5 maintain economic stability and continue their livelihood while seeking employment and collect					
6 unemployment taxes from employers.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits				7,341.5	7,341.5
10 (b) Contractual services				693.5	693.5
11 (c) Other				2,007.8	2,007.8
12 (d) Other financing uses				3.6	3.6
13 Authorized FTE: 180.00 Permanent; 5.00 Term					
14 The federal funds appropriations to the unemployment administration program of the labor department					
15 include one million seventy-three thousand two hundred dollars (\$1,073,200) from the Economic Security and					
16 Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as					
17 Reed Act funds, for the administration of employment services and unemployment insurance programs.					
18 (4) Support:					
19 The purpose of the support program is to provide overall leadership, direction and administrative support					
20 to each agency program to assist in achieving its programmatic goals.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		766.4	319.7	5,449.0	6,535.1
24 (b) Contractual services		125.2	52.2	889.9	1,067.3
25 (c) Other		240.2	100.2	1,707.5	2,047.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		6.4	2.6	45.3	54.3
2 Authorized FTE: 111.00 Permanent; 7.00 Term					
3 The federal funds appropriations to the support program of the labor department include one million seven					
4 hundred five thousand two hundred dollars (\$1,705,200) from the Economic Security and Recovery Act of 2001					
5 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as Reed Act funds, for the					
6 administration of employment services and unemployment insurance programs.					
7 Performance measures:					
8 (a) Outcome: Error rate for forecasting employment data					+/-2%
9 (5) Office of workforce training and development:					
10 The purpose of the office of workforce training and development program is to provide workforce					
11 development services that meet the needs of job seekers and employers and to provide resources to job					
12 training entities so that they may train and re-train individuals seeking work or improved employment					
13 opportunities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits				1,940.8	1,940.8
17 (b) Contractual services				350.0	350.0
18 (c) Other				1,869.1	1,869.1
19 (d) Other financing uses				3.0	3.0
20 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
21 Performance measures:					
22 (a) Outcome: Percent of adults receiving workforce development services					
23 who have entered employment within one quarter of leaving					
24 job training services					78%
25 (b) Outcome: Percent of all local Workforce Investment Act boards					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					100%
3	(c) Outcome:				
4					
5					70%
6	(d) Outcome:				
7					
8					85%
9	(e) Output:				
10					
11					8,800
12	(6) At-risk youth:				
13	Appropriations:				
14	(a) Other	800.0			800.0
15	The general fund appropriation to the at-risk youth program of the labor department in the other category				
16	includes one hundred thousand dollars (\$100,000) to expand the at-risk program in Bernalillo county.				
17	(7) Local WIA board fund:				
18	Appropriations:				
19	(a) Other		18,004.0	18,004.0	
20	Subtotal			58,054.1	
21	WORKERS' COMPENSATION ADMINISTRATION:				
22	(1) Workers' compensation administration:				
23	The purpose of the workers' compensation administration program is to arbitrate and administer the				
24	workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits				
25	and reasonable costs for employers.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		7,500.5			7,500.5
4 (b) Contractual services		892.3			892.3
5 (c) Other		1,304.1			1,304.1
6 Authorized FTE: 134.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of formal claims resolved without trial					85%
9 (b) Output: Number of first reports of injury processed					40,500
10 (c) Output: Number of reviews of employers to ensure the employer has					
11 workers' compensation insurance					3,500
12 (2) Uninsured employers' fund:					
13 Appropriations:					
14 (a) Contractual services		100.0			100.0
15 (b) Other		650.0			650.0
16 Subtotal					10,446.9
17 DIVISION OF VOCATIONAL REHABILITATION:					
18 (1) Rehabilitation services:					
19 The purpose of the rehabilitation services program is to promote opportunities for people with					
20 disabilities to become more independent and productive by empowering individuals with disabilities so that					
21 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
22 into society.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,760.3	20.0	427.4	8,780.5	10,988.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (b) Contractual services	186.4	1.4	68.5	680.2	936.5
2 (c) Other	3,823.1	33.6	223.1	14,240.1	18,319.9
3 (d) Other financing uses	.4			2.0	2.4
4 Authorized FTE: 186.00 Permanent; 26.00 Term					

5 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent of the
6 general fund appropriation for the independent living program for administering and monitoring independent
7 living projects and may use the general fund appropriation for the independent living program to provide
8 the required state match for the federal independent living grant.

9 The general fund appropriation to the rehabilitation services program of the division of vocational
10 rehabilitation in the personal services and employee benefits category includes sixty thousand dollars
11 (\$60,000) to continue the outreach activities initiated under the joint powers agreement with the office
12 of African American affairs.

13 The general fund appropriation to the rehabilitation services program of the division of vocational
14 rehabilitation in the contractual services category includes seventy thousand dollars (\$70,000) to
15 encourage independent living among native American people with disabilities.

16 The internal services funds/interagency agency transfers appropriation to the rehabilitation services
17 program of the division of vocational rehabilitation in the other category includes one hundred forty-six
18 thousand five hundred dollars (\$146,500) to match with federal funds to support and enhance deaf and hard-
19 of-hearing rehabilitation services. The general fund appropriation to the rehabilitation services program
20 of the division of vocational rehabilitation in the personal services and employee benefits category
21 includes one hundred forty-six thousand five hundred dollars (\$146,500) to match with federal funds and
22 meet the maintenance of effort requirement.

23 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the
24 end of fiscal year 2006 from appropriations made from the general fund shall not revert.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					1,695
3 (b) Outcome:					
4					60%
5 (c) Outcome:					
6					
7					75%
8 (d) Outcome:					
9					
10					
11					65%
12 (e) Output:					355
13 (f) Output:					558
14 (2) Disability determination:					
15 The purpose of the disability determination services program is to produce accurate and timely eligibility					
16 determinations to social security disability applicants so that they may receive benefits.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			5,324.9	5,324.9	
20 (b) Contractual services			234.5	234.5	
21 (c) Other			5,695.9	5,695.9	
22 Authorized FTE: 100.00 Permanent					
23 Performance measures:					
24 (a) Efficiency: Number of days for completing an initial disability claim					80
25 (b) Quality: Percent of disability determinations completed accurately					97.5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal				41,502.3	
2 GOVERNOR'S COMMISSION ON DISABILITY:					
3 (1) Information and advocacy:					
4 The purpose of the information and advocacy program is to provide needed information on disability case					
5 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on					
6 the legislative process and population estimates to New Mexico individuals with disabilities and decision-					
7 makers, so they can improve the economic, health and social status of New Mexico individuals with					
8 disabilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	451.3	30.0		481.3	
12 (b) Contractual services	42.5			42.5	
13 (c) Other	84.8		169.0	253.8	
14 Authorized FTE: 7.50 Permanent; .50 Term					
15 Performance measures:					
16 (a) Output: Number of persons able to live independently outside of					
17 nursing homes as a result of the gap program					40
18 (b) Output: Number of persons seeking technical assistance on					
19 disability issues					6,500
20 (c) Output: Number of architectural plans reviewed and sites inspected					220
21 Subtotal					777.6
22 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
23 (1) Developmental disabilities planning council:					
24 The purpose of the developmental disabilities planning council program is to provide and produce					
25 opportunities to and for persons with developmental disabilities so that they may realize their dreams and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 potentials and become integrated members of society.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	285.6			109.4	395.0
5 (b) Contractual services	47.2			131.2	178.4
6 (c) Other	111.4		30.0	281.3	422.7

7 Authorized FTE: 8.50 Permanent

8 The general fund appropriations to the developmental disabilities planning council program of the
 9 developmental disabilities planning council include one hundred thirty thousand dollars (\$130,000) and two
 10 permanent full-time-equivalent positions for continuation of the advocacy resource center.

11 Performance measures:

12 (a) Output:	Number of persons with developmental disabilities served by				
13	the agency in federally mandated areas				8,000
14 (b) Output:	Number of site visits conducted				42
15 (c) Output:	Number of project, programmatic and financial reports				
16	reviewed to assure compliance with state and federal				
17	regulations				44

18 (2) Brain injury advisory council:

19 The purpose of the brain injury advisory council program is to provide guidance on the utilization and
 20 implementation of programs provided through the aging and long-term services department's brain injury
 21 fund so that they may align service delivery with the needs as identified by the brain injury community.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	54.4				54.4
25 (b) Contractual services	18.4				18.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	33.1				33.1
2 Authorized FTE: 1.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of individuals receiving education or training on					
5 traumatic brain injury issues who demonstrate increased					
6 knowledge with a minimum score of seventy percent or better					
7 or a thirty percent increase on post-training tests					80%
8 (3) Office of guardianship:					
9 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
10 contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship					
11 services provided by contractors.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	215.9				215.9
15 (b) Contractual services	2,224.0				2,224.0
16 (c) Other	52.4				52.4
17 Authorized FTE: 4.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Percent of complaints resolved to the satisfaction of the					
20 complainant					75%
21 (b) Outcome: Percent of wards and their families satisfied with services					80%
22 (c) Output: Number of complaints received annually					35
23 Subtotal					3,594.3
24 MINERS' HOSPITAL OF NEW MEXICO:					
25 (1) Healthcare:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the healthcare program is to provide quality acute care, long-term care and related health
2 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they
3 can maintain optimal health and quality of life.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		7,315.9	2,565.0	106.5	9,987.4
7 (b) Contractual services		2,104.2	675.0	116.8	2,896.0
8 (c) Other		2,842.2	1,260.0	36.4	4,138.6
9 (d) Other financing uses			4,500.0		4,500.0

10 Authorized FTE: 211.50 Permanent; 13.50 Term

11 Performance measures:

12 (a) Outcome:	Status of the long-term care facility to acquire				
13	accreditation by the joint commission on accreditation of				
14	healthcare organizations				In work
15 (b) Outcome:	Percent of billed revenue collected				80%
16 (c) Output:	Number of outpatient visits				18,000
17 (d) Output:	Number of outreach clinics conducted				24
18 (e) Output:	Number of emergency room visits				5,000
19 (f) Output:	Number of patient days at the acute care facility				6,300
20 (g) Output:	Number of patient days at the long-term care facility				9,000
21	Subtotal				21,522.0

22 DEPARTMENT OF HEALTH:

23 (1) Prevention and health promotion:

24 The purpose of the prevention and health promotion program is to provide a statewide system of prevention,
25 health promotion and education, community health improvement and other public health services for the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	people of New Mexico.						
2	Appropriations:						
3	(a)	Personal services and					
4		employee benefits	9,371.0	2,876.9	1,222.3	16,437.0	29,907.2
5	(b)	Contractual services					
6	(c)	Other					
7	(d)	Other financing uses					

8 Authorized FTE: 106.00 Permanent; 540.50 Term

9 The general fund appropriation to the prevention and health promotion program of the department of health
10 in the contractual services category includes two million eight hundred twenty-two thousand seven hundred
11 eight dollars (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act.

12 The general fund appropriation to the prevention and health promotion program of the department of
13 health in the contractual services category includes an additional twenty-five thousand dollars (\$25,000)
14 for sickle cell contracts.

15 ~~The general fund appropriation to the prevention and health promotion program of the department of~~
16 ~~health in the other category includes fifty thousand dollars (\$50,000) for stroke detection equipment.~~

17 ~~The general fund appropriation to the prevention and health promotion program of the department of~~
18 ~~health in the contractual services category includes fifty thousand dollars (\$50,000) for contracting with~~
19 ~~a statewide association of community colleges to develop and implement an interactive distance education~~
20 ~~program for dental hygiene.~~

21 The general fund appropriation to the prevention and health promotion program of the department of
22 health in the other category includes one hundred fifty thousand dollars (\$150,000) to establish, review
23 and monitor a public health and social service delivery program for low-income and indigent residents in
24 Bernalillo county.

25 The general fund appropriation to the prevention and health promotion program of the department of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 health in the other category includes five hundred thousand dollars (\$500,000) for start-up pilot expenses
2 for the hepatitis C collaborative health services project.

3 Any unexpended and unencumbered balance in the prevention and health promotion program of the
4 department of health in the other category from appropriations made from the general fund for influenza
5 vaccine remaining at the end of fiscal year 2006 shall not revert.

6 Performance measures:

7 (a) Outcome: Rate of 4:3:1:3:3 immunization coverage among children
8 nineteen to thirty-five months 83%

9 (2) Health infrastructure:

10 The purpose of the health infrastructure program is to maintain and enhance a statewide public health
11 infrastructure and the interrelated systems of district and local public health, primary care, rural
12 health, dental and school-based health services to assure access to an integrated system of high quality
13 health services for all New Mexicans.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	15,482.0		131.7	782.5	16,396.2
17 (b) Contractual services	11,745.3	105.0	2,336.8	676.3	14,863.4
18 (c) Other	3,072.0		47.0	87.4	3,206.4
19 (d) Other financing uses	500.0				500.0

20 Authorized FTE: 254.50 Permanent; 66.00 Term

21 The general fund appropriation to the health infrastructure program of the department of health in the
22 contractual services category includes an additional three hundred thousand dollars (\$300,000) for the
23 support of primary health care services related to the Rural Primary Health Care Act.

24 ~~Any unexpended and unencumbered balances in the health infrastructure program of the department of~~
25 ~~health in the contractual services category from appropriations made from the county-supported medicaid~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~fund for the support of primary health care services related to the Rural Primary Health Care Act~~
2 ~~remaining at the end of fiscal years 2005 and 2006 shall not revert.~~

3 (3) Surveillance, response and reporting:

4 The purpose of the surveillance, response and reporting program is to maintain and enhance a statewide
5 system of population-based surveillance, vital records and health statistics, emergency medical services,
6 bioterrorism and emergency preparedness and injury prevention.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	3,738.2	400.0	176.8	6,678.5	10,993.5
10 (b) Contractual services	2,077.3		1,059.0	6,473.0	9,609.3
11 (c) Other	3,833.7	223.3	246.6	1,897.2	6,200.8
12 (d) Other financing uses				18.1	18.1

13 Authorized FTE: 56.00 Permanent; 157.50 Term

14 (4) Testing and pharmaceutical:

15 The purpose of the testing and pharmaceutical program is to provide quality core analytical services for
16 public health, environmental and toxicologic programs performed by state agencies and to provide pharmacy
17 services to public health programs.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	4,360.6	1,580.7		505.8	6,447.1
21 (b) Contractual services	304.5	283.1			587.6
22 (c) Other	1,293.5	1,493.5		1,570.1	4,357.1

23 Authorized FTE: 79.00 Permanent; 44.00 Term

24 (5) Behavioral health services:

25 The purpose of the behavioral health services program is to provide an effective, accessible, regionally

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 coordinated and integrated continuum of behavioral health prevention and treatment services, which are
2 consumer driven and provided in the least restrictive setting, for eligible persons in New Mexico so that
3 they may become stabilized and their functioning levels may improve.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	34,388.7	4,598.5	11,938.5	10,184.4	61,110.1
7 (b) Contractual services	36,737.5	3,921.4	10,537.4	12,918.6	64,114.9
8 (c) Other	6,487.4	692.4	2,010.8	281.4	9,472.0
9 (d) Other financing uses	737.2	78.7	211.4	259.2	1,286.5

10 Authorized FTE: 1,234.00 Permanent; 134.00 Term

11 The general fund appropriation to the behavioral health services program of the department of health
12 includes fifty thousand dollars (\$50,000) for a Navajo-speaking social worker at Las Vegas medical center.

13 (6) Long-term care services:

14 The purpose of the long-term care services program is to provide an effective, efficient and accessible
15 safety net system of long-term care facilities and services for eligible New Mexicans so that their
16 quality of life and independence can be maximized.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	8,128.8	22,400.0	3,585.6	2,721.0	36,835.4
20 (b) Contractual services		1,927.5	538.4	103.2	2,569.1
21 (c) Other		7,379.7	3,417.8	300.0	11,097.5

22 Authorized FTE: 584.00 Permanent; 337.50 Term; 15.00 Temporary

23 Performance measures:

24 (a) Outcome: Rate of abuse, neglect and exploitation per one hundred
25 patients in department-operated long-term care facilities

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 as confirmed by the division of health improvement <1.5%
2 (7) Developmentally disabled community services:
3 The purpose of the developmentally disabled community services program is to provide a statewide system of
4 community-based services and support to improve the quality of life and increase independence of
5 individuals with developmental disabilities.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	2,245.1		3,288.3	381.5	5,914.9
9 (b) Contractual services	20,701.8		1,645.0	2,900.0	25,246.8
10 (c) Other	1,275.0		1,002.1	57.2	2,334.3
11 (d) Other financing uses	64,959.6				64,959.6

12 Authorized FTE: 69.00 Permanent; 47.00 Term
13 The general fund appropriation to the developmentally disabled community services program of the
14 department of health in the other financing uses category includes five million dollars (\$5,000,000) to
15 offset changes in the federal medical assistance percentage for existing developmental disabilities
16 medicaid waiver services. The disbursement to the agency is contingent upon certification from the
17 secretary of the human services department and the secretary of the department of health to the department
18 of finance and administration and review by the legislative finance committee that the funding in the base
19 budget for this purpose has been expended and additional funds are required to offset changes in the
20 federal medical assistance percentage for existing developmental disabilities medicaid waiver services.

21 The general fund appropriation to the developmentally disabled community services program of the
22 department of health in the other financing uses category includes two million dollars (\$2,000,000) for
23 expenditure in fiscal years 2006 and 2007 for anticipated services allotted for individual service plans,
24 annual resource allocations and associated services for developmental disabilities medicaid waiver clients
25 that may be encumbered by the department of health. Any unexpended or unencumbered balance remaining at

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the end of fiscal year 2007 shall revert to the general fund.

2 The general fund appropriation to the developmentally disabled community services program of the

3 department of health in the other category includes an additional one million one hundred thousand dollars

4 (\$1,100,000) to support the family infant toddler program.

5 Performance measures:

6 (a) Efficiency: Number of days between eligibility determination and

7 service initiation for developmental disabilities medicaid

8 waiver clients 98

9 (8) Licensing, certification and oversight:

10 The purpose of the licensing, certification and oversight program is to assure safety and quality care in

11 New Mexico's healthcare facilities and community-based programs in collaboration with consumers,

12 providers, advocates and other agencies.

13 Appropriations:

14 (a) Personal services and

15 employee benefits 4,014.4 345.0 2,280.0 1,253.5 7,892.9

16 (b) Contractual services 72.0 225.0 297.0

17 (c) Other 339.7 581.3 434.2 399.8 1,755.0

18 (d) Other financing uses 115.0 115.0

19 Authorized FTE: 60.00 Permanent; 78.00 Term

20 Performance measures:

21 (a) Efficiency: Percent of community-based program incident investigations

22 completed within forty-five days 98%

23 (9) Administration and policy:

24 The purpose of the administration and policy program is to provide leadership, policy development,

25 administrative support and information technology to the department of health.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:					
2	(a)	Personal services and				
3		employee benefits				
		5,308.8	360.2	637.2	2,553.2	8,859.4
4	(b)	Contractual services				
		828.4	78.1	138.1	840.0	1,884.6
5	(c)	Other				
		760.4	80.6	142.7	861.1	1,844.8
6	Authorized FTE: 133.00 Permanent; 19.50 Term					

7 The general fund appropriation to the department of health in the contractual services category in all
8 programs is contingent upon the department including performance measures in its outcome-based contracts
9 to increase oversight and accountability.

10 Upon reorganization and creation of the deputy secretary for facilities, the department of health is
11 authorized to create a facilities program in the fiscal year 2006 operating budget and may transfer
12 existing resources from other programs. The authorization is contingent upon a certified reorganization
13 plan approved by the department of finance and administration and reviewed by the legislative finance
14 committee.

15 Subtotal 502,920.0

16 DEPARTMENT OF ENVIRONMENT:

17 (1) Field operations:

18 The purpose of the field operations program is to protect the public health and the environment through
19 specific programs that provide regulatory oversight over food service and food processing facilities, on-
20 site treatment and disposal of liquid wastes, public swimming pools and baths, medical radiation and
21 radiological technologist certification, compliance with the Safe Drinking Water Act, mosquito abatement
22 and waste isolation pilot plant transportation, and education and public outreach about radon in homes and
23 public buildings.

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	4,044.2		3,716.5	1,776.2	9,536.9
2 (b) Contractual services	51.3		2,098.8	1,178.1	3,328.2
3 (c) Other	1,342.5		377.5	988.0	2,708.0
4 Authorized FTE: 111.00 Permanent; 63.00 Term					
5 Performance measures:					
6 (a) Efficiency: Percent of new septic tanks inspections completed					80%
7 (b) Efficiency: Percent of public drinking water systems inspected within					
8 one week of notification of system problems that might					
9 impact public health					80%
10 (c) Efficiency: Percent of drinking water chemical samplings completed					
11 within the regulatory timeframe					75%
12 (d) Output: Percent of annual commercial food establishment inspections					
13 completed					100%
14 (e) Output: Percent of license inspections and					
15 radiation-producing-machine inspections completed within					
16 nuclear regulatory commission and food and drug					
17 administration guidelines					100%
18 (f) Outcome: Percentage of public water systems that comply with acute					
19 maximum contaminant levels					90%
20 (2) Water quality:					
21 The purpose of the water quality program is to protect the quality of New Mexico's ground and surface					
22 water resources to ensure clean and safe water supplies are available now and in the future to support					
23 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
24 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
25 in a manner protective of public health and environmental quality.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,913.0		2,741.4	5,581.6	11,236.0
4 (b) Contractual services	133.4		619.8	2,446.4	3,199.6
5 (c) Other	377.2		739.7	729.4	1,846.3
6 Authorized FTE: 45.00 Permanent; 138.50 Term					
7 Performance measures:					
8 (a) Outcome: Percent of permitted facilities where groundwater					
9 monitoring results do not exceed standards					70%
10 (b) Output: Percent of permitted facilities receiving annual field					
11 inspections					60%
12 (c) Output: Percent increase of hazardous waste generator inspections					
13 completed					10%
14 (d) Efficiency: Percent of department of energy generator site audits for					
15 waste isolation pilot project on which agency action will					
16 be taken within forty-five days					80%
17 (e) Output: Number of stream miles and acreage of lakes monitored					
18 annually to determine if surface water quality is impaired					1,500, 10K
19 (f) Output: Number of nonpoint source pollution impaired stream miles					
20 currently being addressed through watershed restoration					
21 plans to improve surface water quality					220
22 (g) Output: Percent of cases in which Sandia national laboratories and					
23 Los Alamos national laboratory are notified of agency					
24 action on document submittals within the timeframes					
25 specified in the executed consent orders					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (3) Environmental protection:
2 The purpose of the environmental protection program is to ensure that New Mexicans breathe healthy air,
3 prevent releases of petroleum products into the environment, ensure solid waste is handled and disposed
4 without harming natural resources, and ensure every employee safe and healthful working conditions.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	1,994.8		6,737.6	2,349.0	11,081.4
8 (b) Contractual services	27.7		126.3	133.1	287.1
9 (c) Other	424.4		1,065.1	722.5	2,212.0

10 Authorized FTE: 66.00 Permanent; 123.00 Term

11 Performance measures:

12 (a) Outcome:	Percent of landfills meeting groundwater monitoring				
13 requirements					93%
14 (b) Outcome:	Percent of confirmed releases from leaking storage tank				
15 sites that are undergoing assessment or corrective action					50%
16 (c) Outcome:	Percent of facilities taking corrective action to mitigate				
17 air quality violations discovered as a result of inspections					95%
18 (d) Outcome:	Improvement in visibility at all monitored locations in New				
19 Mexico based on a rolling average of the previous four					
20 quarters					3.25 km
21 (e) Outcome:	Percent of underground storage tank facilities in				
22 significant operational compliance with release prevention					
23 and release detection provisions of the petroleum storage					
24 tank regulations					80%
25 (f) Outcome:	Percent of inspected solid waste facilities in substantial				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2	(g) Outcome:				
3					
4					
5					85%
6	(h) Efficiency:				
7					95%
8	(4) Program support:				
9	The purpose of program support is to provide overall leadership, administrative, legal and information				
10	management support to allow programs to operate in the most knowledgeable, efficient and cost-effective				
11	manner so the public can receive the information it needs to hold the department accountable.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,629.6	2,566.8	2,666.5	6,862.9
15	(b) Contractual services	99.8	286.3	145.3	531.4
16	(c) Other	332.9	225.3	448.7	1,006.9
17	Authorized FTE: 59.00 Permanent; 42.00 Term				
18	Performance measures:				
19	(a) Output:				
20					90%
21	(b) Quality:				
22					
23					
24					
25					100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Special revenue funds:					
2 Appropriations:					
3 (a) Contractual services		6,000.0		6,000.0	
4 (b) Other		12,750.0		12,750.0	
5 (c) Other financing uses		20,992.6		20,992.6	
6 Subtotal				93,579.3	
7 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
8 (1) Natural resource damage assessment and restoration:					
9 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
10 natural resources or resource services injured or lost due to releases of hazardous substances or oil into					
11 the environment.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	230.1	67.6		297.7	
15 (b) Contractual services		24.6		24.6	
16 (c) Other		51.4		51.4	
17 Authorized FTE: 3.70 Permanent					
18 Performance measures:					
19 (a) Outcome: Percent of cases in settlement or settled with restorations					
20 planned, in progress or completed					75%
21 (b) Output: Number of acres of habitat restored					500
22 (c) Output: Number of acre-feet of water conserved through restoration					500
23 Subtotal					373.7
24 NEW MEXICO HEALTH POLICY COMMISSION:					
25 (1) Health information and policy analysis:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the health information and policy analysis program is to provide relevant and current					
2 health-related data, information and comprehensive analysis to consumers, state health agencies, the					
3 legislature, and the private health sector so they can obtain or provide improved healthcare access in New					
4 Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	878.1				878.1
8 (b) Contractual services	210.3				210.3
9 (c) Other	267.0		1.0		268.0
10 Authorized FTE: 17.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of health-related bills analyzed during the					
13 legislative session					150
14 Subtotal					1,356.4
15 VETERANS' SERVICE DEPARTMENT:					
16 (1) Veterans' services:					
17 The purpose of the veterans' services program is to provide information and assistance to veterans and					
18 their eligible dependents to obtain the benefits to which they are entitled in order to improve their					
19 quality of life.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,608.0			116.3	1,724.3
23 (b) Contractual services	367.2			94.2	461.4
24 (c) Other	272.0	11.2	24.0	49.2	356.4
25 Authorized FTE: 35.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of New Mexico veterans impacted by department					
3 programs					12%
4 (b) Output: Number of veterans served by department field offices					42,000
5 (c) Output: Number of referrals from veteran service officers to					
6 contract veterans organizations					17,000
7 (d) Output: Number of homeless veterans provided shelter for a period					
8 of two weeks or more					90
9 (e) Output: Compensation received by New Mexico veterans assisted by					
10 department veterans service officers, in thousands of					
11 dollars					\$110,000
12 Subtotal					2,542.1
13 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
14 (1) Juvenile justice:					
15 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
16 the department, including but not limited to medical, educational, mental health and other services, early					
17 intervention and prevention, detention and screening and probation and parole supervision aimed at keeping					
18 youth from committing additional delinquent acts.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	39,072.5		953.7		40,026.2
22 (b) Contractual services	9,080.1				9,080.1
23 (c) Other	5,028.3	1,149.2	621.0		6,798.5
24 (d) Other financing uses	53.6				53.6
25 Authorized FTE: 866.50 Permanent; 29.30 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the juvenile justice program of the children, youth and families
2 department in the contractual services category includes five thousand dollars (\$5,000) for a photographer
3 for the John Paul Taylor reintegration center.

4 Performance measures:

5 (a) Outcome:	Percent of clients who complete formal probation				83%
6 (b) Outcome:	Percent of youth confined over ninety days who show an				
7	increase in reading, math or language arts scores between				
8	children, youth and families department facility admission				
9	and discharge				70%
10 (c) Outcome:	Percent of re-adjudicated clients				4%
11 (d) Outcome:	Percent of clients recommitted to a children, youth and				
12	families department facility				11.5%
13 (e) Outcome:	Percent of clients receiving functional family therapy and				
14	multi-systemic therapy who have not committed a subsequent				
15	juvenile offense				65%
16 (f) Output:	Percent of clients earning education credits while in				
17	facility schools				75%
18 (g) Output:	Number of children in community corrections programs				800

19 (2) Child and adult protective services:

20 The purpose of the child and adult protective services program is to receive and investigate referrals of
21 adult and child abuse and neglect and provide family preservation and treatment and legal services to
22 vulnerable children and adults and their families to ensure their safety and well being.

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	23,878.5		8,086.0	9,773.1	41,737.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1,758.0			7,106.0	8,864.0
2 (c) Other	15,974.2	1,259.5	1,949.2	24,154.7	43,337.6
3 (d) Other financing uses	208.0				208.0
4 Authorized FTE: 791.00 Permanent					
5 Performance measures:					
6 (a) Outcome: Percent of children with repeat maltreatment					7.5%
7 (b) Outcome: Percent of children adopted within twenty-four months of					
8 entry into foster care					40%
9 (c) Outcome: Percent of children maltreated while in foster care					.57%
10 (d) Outcome: Percent of children determined to be maltreated within six					
11 month of a prior determination					7.5%
12 (e) Outcome: Percent of children committed to a juvenile facility who					
13 were the subjects of an accepted report of maltreatment					
14 within five years of a commitment					65%
15 (f) Output: Number of children in foster care for twelve months with no					
16 more than two placements					2100
17 (3) Family services:					
18 The purpose of the family services program is to provide behavioral health, quality child care and					
19 nutrition services to children so they can enhance physical, social and emotional growth and development					
20 and can access quality care.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	7,090.0		566.5	2,168.5	9,825.0
24 (b) Contractual services	25,705.1	234.0	2,000.0	6,484.0	34,423.1
25 (c) Other	6,088.4	891.9	33,339.4	79,957.6	120,277.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (d) Other financing uses 125.0 448.0 573.0
2 Authorized FTE: 146.30 Permanent; 62.00 Term

3 The general fund appropriation to the family services program of the children, youth and families
4 department in the contractual services category includes five hundred thousand dollars (\$500,000) for a
5 home visiting program. At least two hundred fifty thousand dollars (\$250,000) shall be used to match
6 federal funds for the state children's health insurance program. The balance will be used to better
7 coordinate home visiting programs statewide to address existing service gaps within local communities.

8 The general fund appropriation to the family services program of the children, youth and families
9 department in the other category includes one million five hundred thousand dollars (\$1,500,000) for
10 equalizing childcare rates of urban and rural providers.

11 The general fund appropriation to the family services program of the children, youth and families
12 department in the personal services and employee benefits category includes one hundred twenty thousand
13 dollars (\$120,000) for a domestic violence czar.

14 Performance measures:

15 (a) Outcome: Percent of children in families receiving behavioral health
16 services who experience an improved level of functioning at
17 discharge 60%

18 (b) Outcome: Percent of family providers participating in the
19 child-and-adult care food program 82%

20 (c) Outcome: Percent of movement through levels one through five of aim
21 high 25%

22 (d) Outcome: Percent of children receiving state subsidy in aim high
23 programs of levels two, three, four and five and with
24 national accreditation 13%

25 (e) Outcome: Percent of adult victims receiving domestic violence

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services who show improved client competencies in social,					
2 living, coping and thinking skills					65%
3 (f) Outcome: Percent of adult victims receiving domestic violence					
4 services living in a safer, more stable environment					85%
5 (g) Output: Number of adult victim witnesses receiving domestic					
6 violence services					TBD
7 (4) Program support:					
8 The purpose of the program support program is to provide the direct services divisions with functional and					
9 administrative support so they may provide client services consistent with the department's mission and					
10 also support the development and professionalism of employees.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	7,304.6		518.0	2,600.1	10,422.7
14 (b) Contractual services	1,324.8		112.7	379.8	1,817.3
15 (c) Other	1,030.8		236.9	1,665.5	2,933.2
16 Authorized FTE: 170.00 Permanent					
17 Performance measures:					
18 (a) Output: Turnover rate for social workers					20%
19 (b) Output: Turnover rate for juvenile correctional officers					11.9%
20 Subtotal					330,377.2
21 TOTAL HEALTH, HOSPITALS AND HUMAN	1,112,200.4	187,946.6	232,498.9	2,801,326.5	4,333,972.4
22 SERVICES					
23					
24					
25 (1) National guard support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the national guard support program is to provide administrative, fiscal, personnel,
2 facility construction and maintenance support to the New Mexico national guard military and civilian
3 activities so they can maintain a high degree of readiness to respond to state and federal missions.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,208.3			2,586.6	4,794.9
7 (b) Contractual services	19.2			575.0	594.2
8 (c) Other	1,825.3	56.1		2,094.7	3,976.1
9 Authorized FTE: 31.00 Permanent; 65.00 Term					

10 The general fund appropriation to the national guard support program of the department of military affairs
11 in the personal services and employee benefits category includes funding for the adjutant general position
12 not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general
13 position not to exceed range thirty-two in the governor's exempt plan.

14 The general fund appropriation to the national guard support program of the department of military
15 affairs in the other category includes twenty-five thousand dollars (\$25,000) for expenditures for the
16 employee support of guard and reserve program.

17 Performance measures:

18 (a) Outcome:	Rate of attrition of the New Mexico army national guard	14%
19 (b) Outcome:	Percent of strength of the New Mexico national guard	90%
20 (c) Output:	Number of major environmental compliance findings from	
21 inspections		7

22 (2) Crisis response:

23 The purpose of the crisis response program is to provide resources and a highly trained and experienced
24 force to protect the public and improve the quality of life for New Mexicans.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	765.5			1,079.3	1,844.8
3 (b) Contractual services	232.0			348.0	580.0
4 (c) Other	236.1		30.0	252.7	518.8
5 Authorized FTE: 1.00 Permanent; 39.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of cadets successfully graduating from the youth					
8 challenge academy					90%
9 Subtotal					12,308.8
10 PAROLE BOARD:					
11 (1) Adult parole:					
12 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
13 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	262.2				262.2
17 (b) Contractual services	6.4				6.4
18 (c) Other	97.3				97.3
19 Authorized FTE: 5.00 Permanent					
20 Performance measures:					
21 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
22 parolee's return to the corrections department					90%
23 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty					
24 days prior to the inmate's projected release date					90%
25 Subtotal					365.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 JUVENILE PAROLE BOARD:					
2 (1) Juvenile parole:					
3 The purpose of the juvenile parole board program is to provide fair and impartial hearings through reviews					
4 to incarcerated youth so they can mainstream into society as law-abiding citizens.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	327.1				327.1
8 (b) Contractual services	5.4				5.4
9 (c) Other	42.7				42.7
10 Authorized FTE: 6.00 Permanent					
11 Performance measures:					
12 (a) Output: Percent of increase in the number of parole hearings					10%
13 (b) Output: Percent of total residents placed on the hearing agenda by					
14 juvenile parole board staff					40%
15 (c) Output: Percent of facilities' population paroled					60%
16 (d) Outcome: Percent of residents paroled who successfully complete the					
17 conditions of their parole					60%
18 Subtotal					375.2
19 CORRECTIONS DEPARTMENT:					
20 (1) Inmate management and control:					
21 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
22 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
23 includes quality hiring and in-service training of correctional officers, protecting the public from					
24 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
25 possible within budgetary resources.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			
		72,496.2	5,048.7	75.0	77,619.9
4	(b)	Contractual services			
		30,949.6			30,949.6
5	(c)	Other			
		68,129.3	6,238.8	150.0	74,518.1
6	Authorized FTE: 1,683.00 Permanent; 18.00 Term				

7 If Senate Bill 600 of the first session of the forty-seventh legislature or similar legislation allowing a
8 thirty-day good behavior sentence reduction for technical parole violators is not enacted, two hundred
9 seventy-seven thousand four hundred dollars (\$277,400) is appropriated from the general fund operating
10 reserve to the corrections department.

11 The general fund appropriations to the inmate management and control program of the corrections
12 department include thirty million four hundred forty-nine thousand nine hundred dollars (\$30,449,900) for
13 medical services, a comprehensive medical contract and other health-related expenses.

14 The appropriations in the inmate management and control program allow for the implementation of the
15 federal Fair Labor Standards Act provisions allowing the payment of overtime after eighty-four hours in a
16 fourteen-day period for correctional officers.

17 Seven hundred fifty thousand dollars (\$750,000) is appropriated from the appropriation contingency
18 fund to the state board of finance for disbursement to the corrections department. Disbursement is
19 contingent upon certification by the department to the board of finance that inmate population growth
20 exceeded the growth assumed within the fiscal year 2006 appropriation. The corrections department shall
21 present to the secretary of finance and administration justification for requesting disbursement of funds
22 from this appropriation and demonstrate that all austerity measures have been taken to internally manage
23 inmate population growth.

24 The general fund appropriations to the inmate and management control program of the corrections
25 department include six hundred thousand dollars (\$600,000) to provide a salary increase inclusive of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 employee benefits and associated administrative costs for correctional officers employed by private
2 contractors housing a population of not less than ninety percent state male or female inmates.

3 Performance measures:

4 (a) Outcome:	Percent turnover of correctional officers				15%
5 (b) Outcome:	Percent of female offenders successfully released in				
6	accordance with their scheduled release date				95%
7 (c) Output:	Percent of inmates testing positive or refusing the random				
8	monthly drug test				<=5%
9 (d) Output:	Graduation rate of correctional officer cadets from the				
10	corrections department training academy				78%
11 (e) Output:	Number of cadets entering corrections department training				
12	academy				200
13 (f) Output:	Percent of participants in the residential program for				
14	women dually diagnosed with mental illness and substance				
15	abuse issues and women dually diagnosed who have children				85%
16 (g) Efficiency:	Daily cost per inmate, in dollars				\$88.27

17 (2) Inmate programming:

18 The purpose of the inmate programming program is to provide motivated inmates the opportunity to
19 participate in appropriate programs and services so they have less propensity toward inmate violence while
20 incarcerated and the opportunity to acquire living skills and links to community support systems that can
21 assist them on release.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	6,864.6		280.3	323.6	7,468.5
25 (b) Contractual services	1,054.2			283.0	1,337.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	2,006.1	5.5	.3	66.9	2,078.8
2	Authorized FTE: 125.50 Permanent; 11.50 Term				
3	The general fund appropriations to the inmate programming program of the corrections department include				
4	one million four hundred fifty thousand dollars (\$1,450,000) to provide residential treatment, mental				
5	health, substance abuse, parenting and reintegration services for women under the supervision of the				
6	probation and parole division and their children as appropriate.				
7	Performance measures:				
8 (a) Outcome:	Recidivism rate of the success for offenders after release				
9	program by thirty-six months				40%
10 (b) Output:	Number of inmates who successfully complete general				
11	equivalency diploma				143
12 (c) Output:	Average number of inmates enrolled in cognitive education,				
13	pre-release planning and literacy skills per year				700
14 (d) Output:	Percentage of reception diagnostic center intake inmates				
15	who receive substance abuse screening				99%
16 (e) Output:	Annual number of inmates enrolled in adult basic education				1,650
17 (f) Output:	Number of inmates enrolled into the success for offenders				
18	after release program				500
19 (3) Corrections industries:					
20	The purpose of the corrections industries program is to provide training and work experience opportunities				
21	for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an				
22	employment position and to reduce idle time of inmates while in prison.				
23	Appropriations:				
24 (a) Personal services and					
25	employee benefits	2,022.2			2,022.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		27.1			27.1
2 (c) Other		4,044.4			4,044.4
3 (d) Other financing uses		100.0			100.0
4 Authorized FTE: 33.00 Permanent; 4.00 Term					
5 Performance measures:					
6 (a) Outcome: Profit and loss ratio					break even
7 (b) Outcome: Percent of inmates employed					7.4%
8 (4) Community offender management:					
9 The purpose of the community offender management program is to provide programming and supervision to					
10 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
11 of them becoming law-abiding citizens to protect the public from undue risk and to provide intermediate					
12 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	12,943.0	1,059.0		541.5	14,543.5
16 (b) Contractual services	80.4			62.5	142.9
17 (c) Other	7,028.7			434.1	7,462.8
18 Authorized FTE: 322.00 Permanent; 14.00 Term					
19 No more than one million dollars (\$1,000,000) of the general fund appropriation to the community offender					
20 management program of the corrections department shall be used for detention costs for parole violators.					
21 Performance measures:					
22 (a) Outcome: Percent of out-of-office contacts per month with offenders					
23 on high and extreme supervision on standard caseloads					90%
24 (b) Quality: Average standard caseload per probation and parole officer					92
25 (c) Quality: Average specialized program caseload per probation and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	parole officer				30
2	(d) Quality: Average intensive supervision program caseload per				
3	probation and parole officer				20

4 (5) Community corrections/vendor-run:
5 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation
6 and parole with residential and nonresidential service settings and to provide intermediate sanctions and
7 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to
8 the public.

9 Appropriations:

10	(a) Personal services and				
11	employee benefits	727.2	50.0		777.2
12	(b) Contractual services	92.8			92.8
13	(c) Other	2,797.7	100.0		2,897.7
14	(d) Other financing uses	80.0			80.0

15 Authorized FTE: 17.00 Permanent

16 The appropriations for the community corrections/vendor-run program of the corrections department are
17 appropriated to the community corrections grant fund.

18 The general fund appropriation to the community corrections/vendor-run program of the corrections
19 department in the other financing uses category includes eighty thousand dollars (\$80,000) to expand
20 housing assistance for male and female parolees, provided by a corrections vendor located in Albuquerque
21 or Santa Fe.

22 Performance measures:

23	(a) Output: Number of successful completions per year from male				
24	residential treatment center at Fort Stanton				74
25	(b) Output: Number of terminations per year from male residential				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 treatment center at Fort Stanton					10
2 (c) Output: Number of transfers or other noncompletions per year from					
3 male residential treatment center at Fort Stanton					12
4 (6) Program support:					
5 The purpose of program support is to provide quality administrative support and oversight to the					
6 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
7 effective management information system services.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,357.0	16.5	210.2		5,583.7
11 (b) Contractual services	202.9				202.9
12 (c) Other	933.1				933.1
13 (d) Other financing uses		1,228.7			1,228.7
14 Authorized FTE: 93.00 Permanent					
15 The other state funds appropriation to the program support program of the corrections department in the					
16 other financing uses category includes one million two hundred twenty-eight thousand seven hundred dollars					
17 (\$1,228,700) for the corrections department building fund.					
18 Performance measures:					
19 (a) Quality: Percent of employee files that contain performance					
20 appraisal development plans completed and submitted within					
21 the evaluation period					95%
22 Subtotal				234,111.1	
23 CRIME VICTIMS REPARATION COMMISSION:					
24 (1) Victim compensation:					
25 The purpose of the victim compensation program is to provide financial assistance and information to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 victims of violent crime in New Mexico so they can receive services to restore their lives.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	732.8				732.8
5 (b) Contractual services	205.5				205.5
6 (c) Other	809.2	738.5			1,547.7
7 Authorized FTE: 15.00 Permanent					
8 Performance measures:					
9 (a) Efficiency: Average number of days to process applications					<150
10 (2) Federal grant administration:					
11 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
12 providers and public agencies so they can provide services to victims of crime.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits				199.9	199.9
16 (b) Contractual services				18.9	18.9
17 (c) Other				3,572.0	3,572.0
18 (d) Other financing uses				794.5	794.5
19 Authorized FTE: 4.00 Term					
20 Subtotal					7,071.3
21 DEPARTMENT OF PUBLIC SAFETY:					
22 (1) Law enforcement:					
23 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
24 to the public and ensure a safer state.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (a) Personal services and					
2 employee benefits	47,705.3	727.0	9,021.2	3,154.3	60,607.8
3 (b) Contractual services	1,360.5	216.4	19.5	148.1	1,744.5
4 (c) Other	11,264.8	1,523.0	2,160.6	1,238.0	16,186.4
5 (d) Other financing uses		40.0			40.0

6 Authorized FTE: 1,024.00 Permanent; 58.00 Term; 31.10 Temporary

7 The internal services funds/interagency transfers appropriations to the law enforcement program of the
8 department of public safety include seven million eight hundred ninety-four thousand dollars (\$7,894,000)
9 from the state road fund for the motor transportation division.

10 Any unexpended or unencumbered balance in the department of public safety remaining at the end of
11 fiscal year 2006 made from appropriations from the state road fund shall revert to the state road fund.

12 Performance measures:

13 (a) Outcome:	Ratio of New Mexico traffic death rate to national death				
14	rate on highways per one hundred million vehicle miles				
15	driven and averaged over five years				1.27
16 (b) Outcome:	Ratio of serious commercial motor vehicle crashes per one				
17	hundred million miles driven and averaged over five years				26.1
18 (c) Outcome:	Ratio of New Mexico alcohol-related deaths to national				
19	alcohol-related deaths per one hundred million vehicle				
20	miles driven and averaged over five years				1.42
21 (d) Outcome:	Ratio of New Mexico illegal-drug-related deaths to national				
22	illegal-drug-related deaths per one hundred thousand				
23	population and averaged over five years				1.66
24 (e) Output:	Number of driving-while-intoxicated arrests per year				3,510
25 (f) Output:	Number of repeat driving-while-intoxicated arrests per year				2,340

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Public safety support:
2 The purpose of the public safety support program is to provide statewide training, criminal record
3 services, forensic and emergency management support to law enforcement, government agencies and the
4 general public to maintain and improve overall public safety in New Mexico.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,245.8	1,581.7		620.0	4,447.5
8 (b) Contractual services	304.6	295.0		.4	600.0
9 (c) Other	142.0	480.0		478.2	1,100.2
10 (d) Other financing uses				147.6	147.6

11 Authorized FTE: 50.00 Permanent; 11.00 Term

12 The other state funds appropriation to the public safety support program of the department of public
13 safety includes five hundred twenty-five thousand dollars (\$525,000) from fees paid for criminal
14 background checks in fiscal year 2006, contingent upon enactment of House Bill 324 or similar legislation
15 of the first session of the forty-seventh legislature. If such legislation is not enacted five hundred
16 twenty-five thousand dollars (\$525,000) is appropriated to the department of public safety from the
17 appropriation contingency fund.

18 Performance measures:

19 (a) Outcome:	Percent of crime laboratory compliance compared with	
20	American society of crime laboratory director's standards	100%
21 (b) Output:	Number of unprocessed deoxyribonucleic acid cases	0
22 (c) Output:	Number of unprocessed firearms cases	0
23 (d) Output:	Number of unprocessed fingerprint files	50,000
24 (e) Output:	Number of unprocessed criminal background checks	0

25 (3) Information technology:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the information technology program is to ensure access to information and to provide
2 reliable and timely information technology services to the department of public safety programs, law
3 enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,908.7				1,908.7
7 (b) Contractual services	40.0				40.0
8 (c) Other	595.2				595.2

9 Authorized FTE: 33.00 Permanent

10 Performance measures:

11 (a) Outcome:	Percent of operability for all mission-critical software				
12	applications residing on agency servers				99%

13 (4) Office of emergency management:

14 The purpose of the office of emergency management program is to provide for and coordinate an integrated,
15 statewide, comprehensive emergency management system for New Mexico including all agencies, branches and
16 levels of government for the citizens of the state.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	830.0		94.2	774.6	1,698.8
20 (b) Contractual services	105.0		27.0	343.0	475.0
21 (c) Other	138.7		95.8	2,438.6	2,673.1
22 (d) Other financing uses				24,200.0	24,200.0

23 Authorized FTE: 7.00 Permanent; 25.00 Term

24 Performance measures:

25 (a) Outcome:	Percent compliance with fifty-four emergency management				
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accreditation program standards endorsed by federal					
2 Emergency Management Act					95%
3 (5) Accountability and compliance support:					
4 The purpose of the accountability and compliance support program is to provide quality legal,					
5 administrative, financial, technical and auditing services to department of public safety programs in					
6 their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and					
7 responsibility of those programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,691.5	102.4	52.7	448.3	4,294.9
11 (b) Contractual services	131.1		21.4		152.5
12 (c) Other	2,081.5	35.4	9.1	3,967.5	6,093.5
13 Authorized FTE: 72.00 Permanent; 10.00 Term					
14 Subtotal					127,005.7
15 TOTAL PUBLIC SAFETY	292,062.5	25,736.4	12,247.3	51,191.8	381,238.0
16 H. TRANSPORTATION					
17 DEPARTMENT OF TRANSPORTATION:					
18 (1) Programs and infrastructure:					
19 The purpose of the programs and infrastructure program is to plan, design, operate, insure and manage					
20 highway projects and transportation programs that provide a safe and sustainable multi-modal					
21 transportation infrastructure.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		17,628.5		3,799.7	21,428.2
25 (b) Contractual services		73,911.1		171,251.8	245,162.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Other 52,162.5 128,789.7 180,952.2

2 Authorized FTE: 388.00 Permanent; 12.00 Term; 1.00 Temporary

3 The other state funds and federal funds appropriations to the programs and infrastructure program of the
4 department of transportation pertaining to prior fiscal years may be extended into fiscal year 2006, but
5 not to exceed three hundred sixty million dollars (\$360,000,000).

6 The other state funds appropriations to the programs and infrastructure program of the department of
7 transportation include eighteen million one hundred sixty-nine thousand eight hundred dollars
8 (\$18,169,800) for a state-funded construction program.

9 The federal funds appropriation to the programs and infrastructure program of the department of
10 transportation includes five million three hundred and sixty thousand dollars (\$5,360,000) and the other
11 state funds appropriation includes one million forty-four thousand eight hundred dollars (\$1,044,800) for
12 a transportation management system, an offender history database, an administrative office of the courts
13 interlock database, a statewide deployment of roadside information elements, an integration of data from
14 the administrative office of the courts and the traffic safety bureau, a statewide traffic record and
15 evaluation pilot program, a statewide advanced traveler information system and a roadway information
16 system and an upgrade of the desktop statewide transportation improvement program. The department of
17 finance and administration shall authorize the expenditure of the funds for the purposes specified upon
18 receiving certification and supporting documentation from the state chief information officer that
19 indicates compliance with the information technology commission project certification process. All
20 hardware and software purchases funded through the appropriations shall be procured using consolidated
21 purchasing led by the state chief information officer and purchasing division of the general services
22 department to achieve economies of scale and to provide the state with the best unit price.

23 Performance measures:

24 (a) Outcome: Percent of front occupant seat belt use by the public 92%

25 (b) Outcome: Number of traffic fatalities per hundred million vehicle

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	miles traveled				1.85
2	(c) Output:	Annual number of riders on park and ride			175,000
3	(d) Output:	Revenue dollars per passenger on park and ride			\$1.60
4	(e) Quality:	Percent of final cost-over-bid amount			4%
5	(f) Quality:	Ride quality index for new construction			>=4.7

6 (2) Transportation and highway operations:

7 The purpose of the transportation and highway operations program is to provide construction, maintenance,
8 repair and improvements to the state's highway infrastructure to preserve roadway integrity and maintain
9 open highway access throughout the state system.

10 Appropriations:

11	(a)	Personal services and			
12		employee benefits	74,006.3	8,816.5	82,822.8
13	(b)	Contractual services	48,878.0	948.0	49,826.0
14	(c)	Other	90,778.1	524.0	91,302.1

15 Authorized FTE: 1,921.00 Permanent; 5.00 Term; 48.20 Temporary

16 The other state funds and federal funds appropriations to the transportation and highway operations
17 program of the department of transportation pertaining to prior fiscal years may be extended into fiscal
18 year 2006, but not to exceed forty million dollars (\$40,000,000).

19 The federal funds appropriation to the transportation and operations program of the department of
20 transportation includes eighty thousand dollars (\$80,000) and the other state funds appropriation includes
21 two hundred ninety-one thousand dollars (\$291,000) to implement a fiber optic infrastructure and a
22 national modeling and analysis program. The department of finance and administration shall authorize the
23 expenditure of the funds for the purposes specified upon receiving certification and supporting
24 documentation from the state chief information officer that indicates compliance with the information
25 technology commission project certification process. All hardware and software purchases funded through

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the appropriations shall be procured using consolidated purchasing led by the state chief information
2 officer and purchasing division of the general services department to achieve economies of scale and to
3 provide the state with the best unit price.

4 Performance measures:

5 (a) Outcome: Number of combined systemwide miles in deficient condition <=2,500

6 (b) Output: Number of statewide improved pavement surface miles 5,000

7 (3) Program support:

8 The purpose of the program support program is to provide business services that support management,
9 development and operation of highway and transportation programs.

10 Appropriations:

11 (a) Personal services and
12 employee benefits 22,030.8 1,317.1 23,347.9

13 (b) Contractual services 3,371.5 44.0 3,415.5

14 (c) Other 17,606.4 .9 17,607.3

15 (d) Other financing uses 7,894.0 7,894.0

16 Authorized FTE: 289.00 Permanent; 8.00 Term; 1.30 Temporary

17 Performance measures:

18 (a) Outcome: Percent of vacancy rate in all programs 5%

19 Subtotal 723,758.9

20 TOTAL TRANSPORTATION 408,267.2 315,491.7 723,758.9

21 I. OTHER EDUCATION

22 PUBLIC EDUCATION DEPARTMENT:

23 The public education department is responsible for providing a public education to all students. The
24 secretary of education is responsible to the governor for the operation of the department. It is the
25 secretary's duty to manage all operations of the department and to administer and enforce the laws with

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 which the department is charged. To do this the department is focusing on leadership and support,
2 productivity, building capacity, accountability, communication and fiscal responsibility.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	10,378.7	253.6	6,795.5	17,427.8	
6 (b) Contractual services	351.6	57.2	8,666.8	9,075.6	
7 (c) Other	905.9	360.9	1,193.7	2,460.5	
8 (d) Other financing uses			288.5	288.5	

9 Authorized FTE: 197.20 Permanent; 94.00 Term; 2.60 Temporary

10 Performance measures:

11 (a) Outcome:	Percent of fiscal year 2005 appropriated education reform				
12	initiatives completed on time and within budget				100%
13 (b) Outcome:	Percent of educators accessing the status of their				
14	licensure application via the internet and telephone				
15 (c) Outcome:	Percent of teachers' adequately informed and trained on the				
16	preparation of the licensure advancement professional				
17	dossiers				80%
18 (d) Outcome:	Percent of customers (districts and/or schools) interacting				
19	with the public education department that report				
20	satisfaction with their telephone communications with the				
21	New Mexico public education department				100%
22 (e) Outcome:	Percent of criterion reference tests required by the No				
23	Child Left Behind Act and New Mexico state statute will be				
24	developed and ready for distribution to school districts				100%
25 (f) Outcome:	Percent of fiscal year 2003 audit findings resolved and not				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					repeated in the fiscal year 2004 audit 15%
2	(g) Outcome:				Percent of fiscal year 2003 audit findings resolved and not
3					repeated in fiscal year 2005 audit 100%
4	(h) Outcome:				Completion of fiscal corrective action plan in fiscal year
5					2005 90%
6	Subtotal				29,252.4
7	APPRENTICESHIP ASSISTANCE:				
8	Appropriations:				
9	(a) Other	650.0			650.0
10	Subtotal				650.0
11	REGIONAL EDUCATION COOPERATIVES:				
12	Appropriations:				
13	(a) Northwest:			1,593.0	1,593.0
14	(b) Northeast:		125.0	2,165.0	2,290.0
15	(c) Lea county:			3,378.0	3,378.0
16	(d) Pecos valley:		1,929.0	2,328.0	4,257.0
17	(e) Southwest:		500.0	4,000.0	4,500.0
18	(f) Central:		2,000.0	2,006.0	4,006.0
19	(g) High plains:		1,571.0	1,741.0	3,312.0
20	(h) Clovis:		100.0	1,417.0	1,517.0
21	(i) Ruidoso:		2,059.0	5,189.0	7,248.0
22	Subtotal				32,101.0
23	PUBLIC EDUCATION DEPARTMENT SPECIAL				
24	APPROPRIATIONS:				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Beginning teacher induction	900.0				900.0
2 (b) Core curriculum framework	381.6				381.6
3 (c) Indian Education Act	2,500.0				2,500.0
4 (d) Family and Youth Resource					
5 Act	1,500.0				1,500.0
6 (e) Teacher loan for service	186.5				186.5
7 (f) Kindergarten plus	400.0				400.0
8 (g) Graduation reality and dual					
9 -role skills program	1,000.0				1,000.0
10 The general fund appropriation to the public education department for the core curriculum framework					
11 includes one hundred thirty-one thousand six hundred dollars (\$131,600) for teacher professional					
12 development on teaching advanced placement and pre-advanced placement courses through a joint powers					
13 agreement with New Mexico highlands university.					
14 The general fund appropriation to the public education department for the Family and Youth Resource					
15 Act shall fund family and youth services pursuant to the Family and Youth Resource Act.					
16 The general fund appropriation to the public education department for teacher loan for service shall					
17 be transferred to the commission on higher education.					
18 Subtotal					6,868.1
19 PUBLIC SCHOOL FACILITIES AUTHORITY:					
20 The purpose of the public school facilities oversight program is to oversee public school facilities in					
21 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
22 state funds and to ensure adequacy of all facilities in accordance with public education department					
23 approved educational programs.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	employee benefits		3,782.1		3,782.1
2	(b) Contractual services		255.0		255.0
3	(c) Other		1,276.0		1,276.0
4	Authorized FTE: 55.00 Permanent				

5 ~~The other state funds appropriation to the public school facilities authority in the personal services and~~
6 ~~employee benefits and other categories includes five hundred ninety thousand six hundred sixty-eight~~
7 ~~dollars (\$590,668) for nine permanent full-time equivalent positions and associated costs, contingent upon~~
8 ~~approval of the public school capital outlay council.~~

9 Performance measures:
10 (a) Explanatory: Change in statewide public school facility condition index
11 measured at December 31 of prior calendar year compared
12 with prior year

13	Subtotal				5,313.1
14	TOTAL OTHER EDUCATION	19,154.3	14,268.8	40,761.5	74,184.6

J. HIGHER EDUCATION

16 On approval of the commission on higher education, the state budget division of the department of finance
17 and administration may approve increases in budgets of agencies, in this section, with the exception of
18 the policy development and institutional financial oversight program of the commission on higher
19 education, whose other state funds exceed amounts specified. In approving budget increases, the director
20 of the state budget division shall advise the legislature through its officers and appropriate committees,
21 in writing, of the justification for the approval.

22 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal
23 year 2006 shall not revert to the general fund.

24 COMMISSION ON HIGHER EDUCATION:

25 (1) Policy development and institutional financial oversight:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the policy development and institutional financial oversight program is to provide a
2 continuous process of statewide planning and oversight within the commission's statutory authority for the
3 higher education partners to ensure both the efficient use of state resources and progress in implementing
4 the public agenda.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,105.3		40.0	558.3	2,703.6
8 (b) Contractual services	35.1			508.2	543.3
9 (c) Other	900.0	30.0	283.0	2,503.9	3,716.9
10 (d) Other financing uses	8,285.0			3,057.2	11,342.2

11 Authorized FTE: 28.00 Permanent; 9.50 Term

12 The general fund appropriation to the policy development and institutional financial oversight program of
13 the commission on higher education in the personal services and employee benefits category includes four
14 hundred thousand dollars (\$400,000) and four permanent full-time-equivalent positions contingent upon
15 passage of House Bill 745 or Senate Bill 677 or similar legislation of the first session of the forty-
16 seventh legislature establishing a department of higher education.

17 By September 1, 2005, the commission on higher education shall report time series data to the office
18 of the governor, public education department, department of finance and administration and legislative
19 finance committee on performance measures and targets for recruitment, enrollment, retention and
20 graduation rates for Native American and Hispanic students. The commission on higher education shall
21 provide an action plan by institution to achieve targeted results.

22 Any unexpended or unencumbered balance in the policy development and institutional financial
23 oversight program remaining at the end of fiscal year 2006 from appropriations made from the general fund
24 shall revert to the general fund.

25 Performance Measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent of properly completed capital infrastructure draws					
2 released to the state board of finance within thirty days					
3 of receipt from the institutions					90%
4 (b) Output: Number of outreach services and events provided to					
5 secondary schools and students related to college					
6 readiness, college preparation curriculum and financial aid					100
7 (2) Student financial aid:					
8 The purpose of the student financial aid program is to provide access, affordability and opportunities for					
9 success in higher education to students and their families so that all New Mexicans can benefit from post-					
10 secondary education and training beyond high school.					
11 Appropriations:					
12 (a) Other	23,263.6	31,154.5		486.7	54,904.8
13 (b) Other financing uses		100.0			100.0
14 Performance measures:					
15 (a) Output: Number of lottery success recipients enrolled in or					
16 graduated from college after the ninth semester					3,000
17 (b) Outcome: Percent of students meeting eligibility criteria for state					
18 loan programs who continue to be enrolled by the sixth					
19 semester					80%
20 (c) Outcome: Percent of students meeting eligibility criteria for					
21 work-study programs who continue to be enrolled by the					
22 sixth semester					70%
23 (d) Outcome: Percent of students meeting eligibility criteria for					
24 merit-based programs who continue to be enrolled by the					
25 sixth semester					80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent of students meeting eligibility criteria for					
2 need-based programs who continue to be enrolled by the					
3 sixth semester					65%
4 (f) Outcome: Percent of state funds for need-based aid relative to Pell					
5 grant aid					N/A
6 Subtotal				73,310.8	
7 UNIVERSITY OF NEW MEXICO:					
8 (l) Main campus:					
9 The purpose of the instruction and general program is to provide education services designated to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	157,088.9	128,695.6	6,325.0	292,109.5	
15 (b) Athletics	2,684.1	24,777.5	111.3	27,572.9	
16 (c) Educational television	1,278.7	3,836.5	2,194.3	7,309.5	
17 (d) Other - main campus		165,349.2	105,585.7	270,934.9	
18 Performance measures:					
19 (a) Outcome: Percent of full-time, first-time, degree-seeking freshmen					
20 retained to second year					76%
21 (b) Output: Number of post-baccalaureate degrees awarded					1,300
22 (c) Outcome: External dollars for research and public service, in					
23 millions					\$114.4
24 (d) Output: Number of undergraduate transfer students from two-year					
25 colleges					1,590

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent of full-time, first-time, degree-seeking freshmen					
2 completing an academic program within six years					42.5%
3 (2) Gallup branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
5 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	8,517.8	6,774.9		3,854.5	19,147.2
10 (b) Nurse expansion	34.9				34.9
11 Performance measures:					
12 (a) Outcome: Percent of new students taking nine or more credit hours					
13 successful after three years					42%
14 (b) Outcome: Percent of graduates placed in jobs in New Mexico					55%
15 (c) Output: Number of students enrolled in the area vocational schools					
16 program					452
17 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					79.87%
20 (3) Los Alamos branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	2,268.8	2,356.0		161.2	4,786.0
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					65%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
6 (c) Output: Number of students enrolled in the small business					
7 development center program					580
8 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					73.61%
11 (4) Valencia branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
13 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	4,429.2	4,055.8		2,465.3	10,950.3
18 Performance measures:					
19 (a) Outcome: Percent of new students taking nine or more credit hours					
20 successful after three years					55%
21 (b) Outcome: Percent of graduates placed in jobs in New Mexico					68%
22 (c) Output: Number of students enrolled in the adult basic education					
23 program					1,150
24 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
25 enrolled in a given fall term who persist to the following					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 spring term					72.4%
2 (5) Taos branch:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
4 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	1,776.3	3,136.8		551.9	5,465.0
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					57%
12 (b) Outcome: Percent of graduates placed in jobs in New Mexico					64%
13 (c) Output: Number of students enrolled in the concurrent enrollment					
14 program					494
15 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					74.65%
18 (6) Research and public service projects:					
19 Appropriations:					
20 (a) Judicial selection	72.8				72.8
21 (b) Judicial education center	89.6				89.6
22 (c) Spanish resource center	105.9				105.9
23 (d) Southwest research center	1,460.7				1,460.7
24 (e) Substance abuse program	148.2				148.2
25 (f) Native American intervention	185.9				185.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) Resource geographic					
2	information system	125.4				125.4
3	(h) Natural heritage program	76.9				76.9
4	(i) Southwest Indian law					
5	clinic	117.9				117.9
6	(j) BBER census and population					
7	analysis	241.9	4.4			246.3
8	(k) New Mexico historical					
9	review	80.2				80.2
10	(l) Ibero-American education					
11	consortium	161.5				161.5
12	(m) Youth education recreation					
13	program	136.5				136.5
14	(n) Advanced materials research	65.3				65.3
15	(o) Manufacturing engineering					
16	program	623.2				623.2
17	(p) Hispanic student					
18	center	119.8				119.8
19	(q) Wildlife law education	71.0				71.0
20	(r) Science and engineering					
21	women's career	21.7				21.7
22	(s) Youth leadership development	72.0				72.0
23	(t) Morrissey hall research	53.0				53.0
24	(u) Disabled student services	218.7				218.7
25	(v) Minority graduate					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	recruitment and retention	159.9				159.9
2	(w) Graduate research					
3	development fund	86.5				86.5
4	(x) Community-based education	405.9				405.9
5	(y) Corrine Wolfe children's law					
6	center	65.5				65.5
7	(z) Mock trials program	22.8				22.8
8	(7) Health sciences center:					
9	The purpose of the instruction and general program is to provide education services designated to meet the					
10	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
11	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12	Appropriations:					
13	(a) Medical school instruction					
14	and general purposes	45,612.5	27,000.0	1,450.0		74,062.5
15	(b) Office of medical					
16	investigator	3,310.0	1,130.0	5.0		4,445.0
17	(c) Emergency medical services					
18	academy	790.1	500.0			1,290.1
19	(d) Children's psychiatric					
20	hospital	5,451.1	12,000.0			17,451.1
21	(e) Hemophilia program	534.6				534.6
22	(f) Carrie Tingley hospital	4,024.8	10,700.0			14,724.8
23	(g) Out-of-county indigent					
24	fund	1,242.4				1,242.4
25	(h) Specialized perinatal care	442.3				442.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Newborn intensive care	3,106.9	930.0			4,036.9
2	(j) Pediatric oncology	592.4	300.0			892.4
3	(k) Young children's health					
4	center	254.6	950.0			1,204.6
5	(l) Pediatric pulmonary center	181.0				181.0
6	(m) Area health education					
7	centers	227.1			350.0	577.1
8	(n) Grief intervention program	160.3				160.3
9	(o) Pediatric dysmorphology	141.2				141.2
10	(p) Locum tenens	460.4	1,550.0			2,010.4
11	(q) Disaster medicine program	100.4				100.4
12	(r) Poison control center	1,431.0	120.0		120.0	1,671.0
13	(s) Fetal alcohol study	165.7				165.7
14	(t) Telemedicine	428.7	1,650.0		500.0	2,578.7
15	(u) Nurse-midwifery program	377.4				377.4
16	(v) College of nursing expansion	1,418.2				1,418.2
17	(w) Other - health sciences		202,200.0		65,400.0	267,600.0
18	(x) Cancer center	2,692.9	18,250.0		4,675.0	25,617.9
19	(y) Children's cancer camp	100.0				100.0
20	(z) Oncology	100.0				100.0
21	(aa) Lung and tobacco-related					
22	illnesses	1,000.0				1,000.0
23	(bb) Genomics, biocomputing and					
24	environmental health research	1,528.9				1,528.9
25	(cc) Los pasos program	51.0				51.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (dd) Trauma specialty education	408.2				408.2
2 (ee) Pediatrics specialty					
3 education	408.1				408.1
4 (ff) Native American health					
5 center	300.0				300.0
6 (gg) Donated dental services	25.0				25.0
7 The general fund appropriation to the university of New Mexico for the donated dental services program is					
8 to contract with a provider to administer a program of donated dental services.					
9 Performance measures:					
10 (a) Outcome: University of New Mexico inpatient satisfaction rate					78.1%
11 (b) Output: Number of university of New Mexico patients participating					
12 in cancer research and treatment center clinical trials					215
13 (c) Output: Number of post-baccalaureate degrees awarded					275
14 (d) Outcome: External dollars for research and public service, in					
15 millions					\$236
16 (e) Outcome: Pass rates for step three of the United States medical					
17 licensing exam on the first attempt					99
18 Subtotal					1,070,150.5
19 NEW MEXICO STATE UNIVERSITY:					
20 (1) Main campus:					
21 The purpose of the instruction and general program is to provide education services designed to meet the					
22 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
23 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24 Appropriations:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	101,772.7	66,289.6		11,788.4	179,850.7
2 (b) Athletics	2,951.3	6,173.6		37.0	9,161.9
3 (c) Educational television	1,141.5	332.8		656.1	2,130.4
4 (d) Other - main campus		68,354.7		81,710.0	150,064.7
5 Performance measures:					
6 (a) Outcome: Percent of first-time, full-time, degree-seeking freshmen					
7 retained to second year					75%
8 (b) Outcome: External dollars for research and creative activity, in					
9 millions					\$175.8
10 (c) Output: Number of teacher preparation programs available at New					
11 Mexico community college sites					5
12 (d) Outcome: Number of undergraduate transfer students from two-year					
13 colleges					1,028
14 (e) Outcome: Percent of first-time, full-time, degree-seeking freshmen					
15 completing programs within six years					52%
16 (2) Alamogordo branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	5,467.2	4,179.6		1,957.8	11,604.6
23 (b) Nurse expansion	28.4				28.4
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					successful after three years 43%
2	(b) Outcome:				Percent of graduates placed in jobs in New Mexico 56%
3	(c) Output:				Number of students enrolled in the small business
4					development center program 1,000
5	(d) Outcome:				Percent of first-time, full-time, degree-seeking students
6					enrolled in a given fall term who persist to the following
7					spring term 77.2%
8	(3) Carlsbad branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
10	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes	3,552.3	3,541.8	2,205.0	9,299.1
15	(b) Nurse expansion	35.7			35.7
16	Performance measures:				
17	(a) Outcome:				Percent of new students taking nine or more credit hours
18					successful after three years 55%
19	(b) Outcome:				Percent of graduates placed in jobs in New Mexico 82%
20	(c) Output:				Number of students enrolled in the contract training program 225
21	(d) Outcome:				Percent of first-time, full-time, degree-seeking students
22					enrolled in a given fall term who persist to the following
23					spring term 71.53%
24	(4) Dona Ana branch:				
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

3 Appropriations:

4 (a) Instruction and general					
5 purposes	14,071.1	11,009.8		8,383.9	33,464.8
6 (b) Nurse expansion	105.3				105.3

7 Performance measures:

8 (a) Outcome:	Percent of new students taking nine or more credit hours				
9	successful after three years				39%
10 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				66%
11 (c) Output:	Number of students enrolled in the adult basic education				
12	program				4,900
13 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
14	enrolled in a given fall term who persist to the following				
15	spring term				81%

16 (5) Grants branch:

17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

20 Appropriations:

21 (a) Instruction and general					
22 purposes	2,720.8	1,977.9		1,331.5	6,030.2

23 Performance measures:

24 (a) Outcome:	Percent of new students taking nine or more credit hours				
25	successful after three years				46%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of graduate students placed in jobs in New Mexico					68%
2 (c) Output: Number of students enrolled in the community services					
3 program					1,180
4 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
5 enrolled in a given fall term who persist to the following					
6 spring term					72.49%
7 (6) Department of agriculture:					
8 Appropriations:	8,581.3	6,272.2		3,234.5	18,088.0
9 (7) Research and public service projects:					
10 Appropriations:					
11 (a) Agricultural experiment					
12 station	12,753.2	2,812.2		9,866.5	25,431.9
13 (b) Cooperative extension					
14 service	9,805.1	5,881.4		5,512.0	21,198.5
15 (c) Water resource research	420.5	454.5		265.0	1,140.0
16 (d) Coordination of Mexico					
17 programs	90.0				90.0
18 (e) Indian resources development	368.1	16.0			384.1
19 (f) Waste management					
20 education program	491.8	259.8		1,696.0	2,447.6
21 (g) Campus security	89.0				89.0
22 (h) Carlsbad manufacturing					
23 sector development program	347.3				347.3
24 (i) Manufacturing sector					
25 development program	376.0	32.0			408.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Alliances for					
2 underrepresented students	344.0	226.7			570.7
3 (k) Arrowhead center for					
4 business development	72.0				72.0
5 (l) Viticulturist	72.0				72.0
6 (m) Nurse expansion	425.7				425.7
7 New Mexico State University shall develop a feasibility study and strategic plan, including infrastructure					
8 requirements for the agriculture science center at Farmington.					
9 Subtotal					472,540.6
10 NEW MEXICO HIGHLANDS UNIVERSITY:					
11 (l) Main:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	23,492.9	10,955.0	5,010.0		39,457.9
18 (b) Athletics	1,364.1	180.0			1,544.1
19 Performance measures:					
20 (a) Outcome: Percent of first-time, full-time freshmen retained to					
21 second year					53%
22 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
23 "very satisfied" with the university on student					
24 satisfaction survey					93%
25 (c) Outcome: Percent of total funds generated by grants and contracts					31%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of undergraduate transfer students from two-year					
2 colleges					250
3 (e) Output: Percent of first-time, full-time, degree-seeking freshmen					
4 completing programs within six years					24%
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Upward bound	96.8	27.0		483.0	606.8
8 (b) Advanced placement	278.2	60.0			338.2
9 (c) Native American recruitment					
10 and retention	42.0				42.0
11 (d) Diverse populations study	206.7	345.0		2,036.0	2,587.7
12 (e) Visiting scientist	17.2				17.2
13 (f) Spanish program	288.0				288.0
14 Subtotal					44,881.9
15 WESTERN NEW MEXICO UNIVERSITY:					
16 (1) Main:					
17 The purpose of the instruction and general program is to provide education services designed to meet the					
18 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
19 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	14,416.3	4,323.8		384.8	19,124.9
23 (b) Athletics	1,519.5	163.2			1,682.7
24 (c) Extended services					
25 instruction		1,275.2			1,275.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of first-time, full-time freshmen retained to					
3 second year					54%
4 (b) Output: Number of graduates receiving teacher licensure					150
5 (c) Outcome: External dollars to be used for programs to promote student					
6 success, in millions					\$3.7
7 (d) Output: Number of undergraduate transfer students from two-year					
8 colleges					150
9 (e) Output: Percent of first-time, full-time, degree-seeking students					
10 completing programs within six years					23%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Educational television	122.1				122.1
14 (b) Child development center	554.4	406.6			961.0
15 (c) North American free trade					
16 agreement	14.7				14.7
17 (d) Nurse expansion	142.7				142.7
18 Subtotal					23,323.3
19 EASTERN NEW MEXICO UNIVERSITY:					
20 (1) Main campus:					
21 The purpose of the instruction and general program is to provide education services designed to meet the					
22 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
23 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24 Appropriations:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	21,629.2	7,500.0		2,300.0	31,429.2
2 (b) Athletics	1,638.0	300.0			1,938.0
3 (c) Educational television	1,032.7	500.0		100.0	1,632.7
4 (d) Extended services					
5 instruction		600.0			600.0
6 (e) Other - main campus		9,500.0		8,000.0	17,500.0
7 Performance measures:					
8 (a) Outcome: Percent of first-time freshmen retained to second year					62%
9 (b) Efficiency: Ratio of full-time-equivalent students to					
10 full-time-equivalent instruction and general staff					6.2:1
11 (c) Outcome: Number of external dollars supporting research and student					
12 success, in millions					\$8.6
13 (d) Output: Number of undergraduate transfer students from two-year					
14 colleges					360
15 (e) Output: Percent of full-time, degree-seeking freshmen completing					
16 their program within six years					32%
17 (2) Roswell branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
19 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	12,653.1	9,350.0		10,200.0	32,203.1
24 (b) Ruidoso off-campus center	756.9	1,000.0			1,756.9
25 (c) Nurse expansion	71.0				71.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of new students taking nine or more credit hours					
3 successful after three years					61%
4 (b) Outcome: Percent of graduates placed in jobs in New Mexico					75%
5 (c) Efficiency: Percent of programs having stable or increasing enrollments					80%
6 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
7 enrolled in a given fall term who persist to the following					
8 spring term					75.88%
9 (3) Research and public service projects:					
10 Appropriations:					
11 (a) Center for teaching					
12 excellence	250.5				250.5
13 (b) Blackwater Draw site and					
14 museum	86.3				86.3
15 (c) Assessment project	128.0				128.0
16 (d) Social work	146.7				146.7
17 (e) Job training for physically					
18 and mentally challenged	22.8				22.8
19 (f) Airframe mechanics	69.8				69.8
20 (g) Nurse expansion	42.0				42.0
21 Subtotal					87,877.0
22 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
23 (1) Main:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 intellectual, educational and quality of life goals associated with the ability to enter the work force,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	23,726.2	8.8		23,735.0
5	(b) Athletics	159.8	172.9		332.7
6	Performance measures:				
7	(a) Outcome:	Percent of first-time freshmen retained to second year			75%
8	(b) Output:	Unduplicated number of students registered in master of			
9		science teaching program			132
10	(c) Outcome:	External dollars for research and creative activity, in			
11		millions			\$64
12	(d) Output:	Number of undergraduate transfer students from two-year			
13		colleges			40
14	(e) Output:	Percent of first-time, full-time, degree-seeking freshmen			
15		completing their program within six years			42%
16	(2) Research and public service projects:				
17	Appropriations:				
18	(a) Research and other				
19	programs			18,000.0	18,000.0
20	(b) Bureau of mines	3,733.9	4,215.2	800.0	8,749.1
21	(c) Petroleum recovery research				
22	center	1,859.0	1,898.8	3,500.0	7,257.8
23	(d) Bureau of mine inspection	282.9	319.1	250.0	852.0
24	(e) Energetic materials research				
25	center	759.2	856.9	20,000.0	21,616.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Science and engineering fair	307.5	148.1			455.6
2 (g) Institute for complex					
3 additive systems analysis	514.2	583.3	20,000.0		21,097.5
4 (h) Cave and karst research	313.4	385.0	1,000.0		1,698.4
5 (i) Geophysical research center	849.6	959.9	15,000.0		16,809.5
6 (j) Homeland security center	235.4	265.9	20,000.0		20,501.3
7 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
8 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
9 Subtotal					141,105.0
10 NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
11 (l) Main:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
13 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	7,985.6	650.0	2,500.0		11,135.6
18 (b) Nurse expansion	28.5				28.5
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					71%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
23 (c) Output: Number of students enrolled in the adult basic education					
24 program					400
25 (d) Outcome: Percent of first-time, full-time, degree-seeking students					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 enrolled in a given fall term who persist to the following					
2 spring term					66.2%
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) Northern pueblos institute	53.8	62.0			115.8
6 Subtotal					11,279.9
7 SANTA FE COMMUNITY COLLEGE:					
8 (1) Main:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
10 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	9,163.5	19,600.0		3,600.0	32,363.5
15 (b) Nurse expansion	35.6	35.0			70.6
16 Performance measures:					
17 (a) Outcome: Percent of new students taking nine or more credit hours					
18 successful after three years					45%
19 (b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
20 (c) Output: Number of students enrolled in the contract training program					2,000
21 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
22 enrolled in a given fall term who persist to the following					
23 spring term					71.78%
24 (2) Research and public service projects:					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Small business development					
2 centers	3,142.3	3,300.0		900.0	7,342.3
3 (b) Sign language services	19.7	20.0			39.7
4 Subtotal					39,816.1

5 TECHNICAL-VOCATIONAL INSTITUTE:
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
7 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

9 Appropriations:

10 (a) Instruction and general					
11 purposes	47,700.1	36,900.0		4,200.0	88,800.1
12 (b) Other		4,500.0		15,700.0	20,200.0

13 Performance measures:

14 (a) Outcome:	Percent of new students taking nine or more credit hours				
15	successful after three years				44%
16 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
17 (c) Output:	Number of students enrolled in distance education program				2,400
18 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
19	enrolled in a given fall term who persist to the following				
20	spring term				79.3%
21 Subtotal					109,000.1

22 LUNA VOCATIONAL TECHNICAL INSTITUTE:
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
24 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the
25 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	7,052.7	235.0		947.0	8,234.7
4 (b) Nurse expansion	36.1	300.0			336.1
5 (c) Other		2,700.0		2,355.0	5,055.0
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					73%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					50%
10 (c) Output: Number of students enrolled in the small business					
11 development center program					324
12 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					66.3%
15 Subtotal					13,625.8
16 MESALANDS COMMUNITY COLLEGE:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	2,364.8	379.5	440.0	507.4	3,691.7
23 (b) Other		1,400.0			1,400.0
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					40.2%	
2	(b) Outcome:				54.3%	
3	(c) Output:					
4					61	
5	(d) Outcome:					
6						
7					67.4%	
8	Subtotal				5,091.7	
9	NEW MEXICO JUNIOR COLLEGE:					
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
11	and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13	Appropriations:					
14	(a) Instruction and general					
15	purposes	7,001.8	5,878.0	4,018.0	1,419.0	18,316.8
16	(b) Athletics	35.9	35.7			71.6
17	(c) Nurse expansion	72.7	72.2			144.9
18	(d) Other			4,116.0		4,116.0
19	Performance measures:					
20	(a) Outcome:					
21					65%	
22	(b) Outcome:				62%	
23	(c) Output:				2,400	
24	(d) Outcome:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 spring term					73.11%
2 Subtotal					22,649.3
3 SAN JUAN COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	18,999.1	5,098.7		3,558.7	27,656.5
11 (b) Other		96.5			96.5
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 successful after three years					55%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
16 (c) Output: Number of students enrolled in the service learning program					360
17 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					81.95%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Dental hygiene program	188.7	196.5			385.2
23 (b) Oil and gas job training					
24 program	92.6				92.6
25 (c) Nurse expansion	339.3	339.3			678.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal				28,909.4	
2 CLOVIS COMMUNITY COLLEGE:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
4 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	9,957.4	1,728.0		1,512.0	13,197.4
9 (b) Nurse expansion	70.6				70.6
10 (c) Other		432.0		540.0	972.0
11 Performance measures:					
12 (a) Outcome: Percent of new students taking nine or more credit hours					
13 successful after three years					44%
14 (b) Outcome: Percent of graduates placed in jobs in New Mexico					59%
15 (c) Output: Number of students enrolled in the concurrent enrollment					
16 program					400
17 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					70.04%
20 Subtotal				14,240.0	
21 NEW MEXICO MILITARY INSTITUTE:					
22 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
23 students in a residential, miliary environment culminating in a high school diploma or associate's degree.					
24 Appropriations:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes		17,456.1		440.0	17,896.1
2 (b) Other		5,613.9			5,613.9
3 Performance measures:					
4 (a) Output: Percent of full-time-equivalent student capacity enrolled					
5 each fall term					95%
6 (b) Outcome: Average American college testing score for graduating high					
7 school seniors					21.4
8 (c) Quality: Number of faculty development events					65
9 (d) Efficiency: Percent of cadets receiving scholarship or financial aid					67%
10 Subtotal					23,510.0
11 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
12 The purpose of the New Mexico school for the blind and visually impaired program is provide the training,					
13 support and resources necessary to prepare blind and visually impaired children of New Mexico to					
14 participate fully in their families, communities and the work force and to lead independent, productive					
15 lives.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	164.6	9,913.7		182.3	10,260.6
19 Performance measures:					
20 (a) Outcome: Percent of students achieving at least seventy percent of					
21 annual individualized education program goals at main campus					80%
22 (b) Quality: Number of staff proficient in Braille on main campus					52
23 (c) Efficiency: Number of students per teacher at main campus					5:1
24 (d) Outcome: Percent of students achieving at least seventy percent of					
25 annual individualized education program goals in the early					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 childhood program					80%
2 (e) Output: Number of students served through outreach programs					165
3 Subtotal				10,260.6	
4 NEW MEXICO SCHOOL FOR THE DEAF:					
5 The purpose of the school for the deaf program is to provide a comprehensive, fully accessible and					
6 language-rich learning environment where children who are deaf or hard of hearing can reach their maximum					
7 potential.					
8 Appropriations:	1,983.5	8,746.2		600.0	11,329.7
9 Performance measures:					
10 (a) Outcome: Percent of students in grades three to twelve demonstrating					
11 academic improvement across curriculum domains					75%
12 (b) Outcome: Rate of transition of graduates to post-secondary					
13 education, vocational-technical training schools, junior					
14 colleges, work training or employment					100%
15 (c) Quality: Percent of parents satisfied with the educational services					
16 from New Mexico school for the deaf					90%
17 (d) Quality: Number of teachers and support staff participating in a					
18 two-year intensive staff development program in bilingual					
19 (American sign language and English) education methodologies					N/A
20 Subtotal				11,329.7	
21 TOTAL HIGHER EDUCATION	691,118.5	1,007,353.8	4,781.0	499,648.4	2,202,901.7
22 K. PUBLIC SCHOOL SUPPORT					
23 Except as otherwise provided, unexpended and unencumbered balances of appropriations made in this					
24 subsection shall not revert at the end of fiscal year 2006.					
25 PUBLIC SCHOOL SUPPORT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of public school support is to carry out the mandate to establish and maintain a uniform
2 system of free public schools sufficient for the education of, and open to, all the children of school age
3 in the state.

4 (1) State equalization guarantee distribution:

5 Appropriations:	1,967,762.3	1,300.0		1,969,062.3	
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6 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit
7 value determined by the secretary of the public education department. The secretary of the public
8 education department shall establish a preliminary unit value to establish budgets for the 2005-2006
9 school year and then, upon verification of the number of units statewide for fiscal year 2006 but no later
10 than January 31, 2006, the secretary of the public education department may adjust the program unit value.

11 The general fund appropriation for the state equalization guarantee distribution includes fifty-one
12 million eight hundred thousand dollars (\$51,800,000) to implement the forty thousand dollar (\$40,000)
13 minimum salary for level two and level three-A teachers. To allocate to each school district and charter
14 school the amount needed to provide the required minimum salary for all eligible level two and level
15 three-A teachers, the secretary of the public education department shall establish a unit value for fiscal
16 year 2006 without including the fifty-one million eight hundred thousand dollars (\$51,800,000) in the
17 calculation. After verifying the amount needed by each school district and charter school, the secretary
18 of the public education department shall use the fifty-one million eight hundred thousand dollars
19 (\$51,800,000) to adjust program cost to allocate the verified amount to each school district and charter
20 school.

21 The secretary of the public education department, in collaboration with the department of finance and
22 administration office of educational accountability, shall ensure all level two and level three-A teachers
23 receiving salary increases under the three-tiered minimum salary have been evaluated under the tiered
24 licensure evaluation system and have the professional competencies of level two and level three-A
25 teachers. The secretary of the public education department shall withhold from the public school district

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 distribution funding for minimum salaries for any teacher that has not been evaluated. ~~The secretary of~~
2 ~~the public education department shall report the findings to the legislative education study committee and~~
3 ~~legislative finance committee by July 1, 2005.~~

4 The general fund appropriation for the state equalization guarantee distribution includes one million
5 nine hundred thousand dollars (\$1,900,000) for raising the minimum salaries of educational assistants to
6 twelve thousand dollars (\$12,000) effective July 1, 2005. If House Bill 137 or similar legislation of the
7 first session of the forty-seventh legislature is enacted, the one million nine hundred thousand dollars
8 (\$1,900,000) will be applied to the implementation of the tiered licensure system for educational
9 assistants.

10 To fund elementary fine arts programs for fiscal year 2006, the public education department shall
11 distribute the general fund appropriation based on a cost differential of .05 multiplied by a 0.8 full-
12 time-equivalent MEM.

13 The general fund appropriation for the state equalization guarantee distribution contains sufficient
14 funding to provide a three-quarter percent increase in the employer contribution to the educational
15 retirement fund.

16 For the 2005-2006 school year, the state equalization guarantee distribution contains sufficient
17 funding for school districts implementing a formula-based program for the first time. Those districts
18 shall use current year membership in the calculation of program units for the new formula-based program.

19 The general fund appropriation to the state equalization guarantee distribution reflects the
20 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
21 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., and formerly
22 known as "PL874 funds".

23 The general fund appropriation to the public school fund shall be reduced by the amounts transferred
24 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act
25 receipts otherwise unappropriated.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Prior to the approval of school district and charter school budgets for fiscal year 2006, the
2 secretary of the public education department shall verify that each local school board is providing a one
3 and one-quarter percent salary increase for teachers not receiving an increase as a result of the three-
4 tiered minimum salaries, all instructional staff and all other certified and noncertified employees, and
5 bringing all level two and three-A teachers and those teachers moving from level one to level two to a
6 minimum salary increase of forty thousand dollars (\$40,000).

7 The general fund appropriation to the state equalization guarantee distribution includes six million
8 two hundred fifty-two thousand five hundred dollars (\$6,252,500) for a one and one-quarter percent salary
9 increase for teachers not receiving an increase as a result of the three-tiered minimum salaries and two
10 million three hundred eighty-one thousand nine hundred dollars (\$2,381,900) for instructional staff and
11 five million three hundred seventy-two thousand seven hundred dollars (\$5,372,700) for all other certified
12 and noncertified employees effective July 1, 2005.

13 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal
14 year 2006 from appropriations made from the general fund shall revert to the general fund.

15 Performance measures:

- 16 (a) Outcome: Percent of fourth-grade students who achieve proficiency or
17 above on the criterion-referenced assessments in reading
18 and language arts 61%
- 19 (b) Outcome: Percent of eighth-grade students who achieve proficiency or
20 above on the criterion-referenced assessments in reading
21 and language arts 65%
- 22 (c) Outcome: Percent of fourth-grade students who achieve proficiency or
23 above on the criterion-referenced assessments in mathematics 67%
- 24 (d) Outcome: Percent of eighth-grade students who achieve proficiency or
25 above on the criterion-referenced assessments in mathematics 62%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Quality:					
2					90%
3 (f) Quality:					
4					92%
5 (g) Quality:					
6					91%
7 (h) Quality:					
8					88%
9 (i) Quality:					
10					85%
11 (j) Explanatory:					
12					
13 (2) Transportation distribution:					
14 Appropriations:	99,954.0				99,954.0
15 The general fund appropriation for the transportation distribution includes sufficient funding to provide					
16 a one and one-quarter percent salary increase for transportation employees effective July 1, 2005.					
17 The general fund appropriation for the transportation distribution includes sufficient funding to					
18 provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
19 (3) Supplemental distribution:					
20 Appropriations:					
21 (a) Out-of-state tuition	380.0				380.0
22 (b) Emergency supplemental	2,000.0				2,000.0
23 Any unexpended or unencumbered balance in the supplemental distributions of the public education					
24 department remaining at the end of fiscal year 2006 from appropriations made from the general fund shall					
25 revert to the general fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal				2,071,396.3	
2 FEDERAL FLOW THROUGH:					
3 Appropriations			352,000.0	352,000.0	
4 Subtotal				352,000.0	
5 INSTRUCTIONAL MATERIAL FUND:					
6 Appropriations:	30,500.0			30,500.0	
7 The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act					
8 (30 USCA 181, et seq.) receipts.					
9 Subtotal				30,500.0	
10 EDUCATIONAL TECHNOLOGY FUND:					
11 Appropriations:	5,000.0			5,000.0	
12 Subtotal				5,000.0	
13 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
14 Appropriations:	1,600.0			1,600.0	
15 Subtotal				1,600.0	
16 TOTAL PUBLIC SCHOOL SUPPORT	2,107,196.3	1,300.0		352,000.0	2,460,496.3
17 GRAND TOTAL FISCAL YEAR 2006					
18 APPROPRIATIONS	4,640,947.4	2,023,764.4	963,117.7	4,133,805.9	11,761,635.4
19 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or other					
20 funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
21 expended in fiscal years 2005 and 2006. Unless otherwise indicated, any unexpended or unencumbered					
22 balance of the appropriations remaining at the end of fiscal year 2006 shall revert to the appropriate					
23 fund.					
24 (1) LEGISLATIVE COUNCIL SERVICE: 200.0					200.0
25 For a public school funding formula study, including costs to contract with one or more experts. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose 2 of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(2) COURT OF APPEALS:	140.0				140.0
<p>4 For imaging and retro-conversion of backlogged microfilmed documents.</p>					
(3) ADMINISTRATIVE OFFICE OF THE COURTS:	500.0				500.0
<p>7 For statewide court building security needs.</p>					
(4) ADMINISTRATIVE OFFICE OF THE COURTS:	1,000.0				1,000.0
<p>10 For information technology equipment upgrades. The appropriation is contingent on the department of 11 finance and administration and the state chief information officer developing a methodology for 12 information technology equipment replacement and developing a mechanism to include funding for this 13 equipment in the base budget request.</p>					
(5) ADMINISTRATIVE OFFICE OF THE COURTS:	250.0				250.0
<p>16 For jury and witness fees and court appointed attorneys.</p>					
(6) SECOND JUDICIAL DISTRICT ATTORNEY:	125.0				125.0
<p>18 To buyout furniture lease.</p>					
(7) FOURTH JUDICIAL DISTRICT ATTORNEY:					
<p>20 The period of time for expending the three hundred seventy-five thousand dollars (\$375,000) appropriated 21 from the general fund contained in Subsection F of Section 2 of Chapter 83 of Laws 2003 for prosecution of 22 criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2006, for the same 23 purpose.</p>					
(8) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:	100.0				100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For emergency expert witness fees.					
2 (9) ADMINISTRATIVE OFFICE OF THE					
3 DISTRICT ATTORNEYS:	699.0				699.0
4 For expenditure in fiscal year 2006 for personal services and employee benefits and other costs related to					
5 the initiation of new judgeships. The appropriation is contingent on enacting House Bill 901 or similar					
6 legislation of the first session of the forty-seventh legislature.					
7 (10) ATTORNEY GENERAL:		295.0			295.0
8 For the prosecution of methamphetamine cases and a term full-time-equivalent attorney.					
9 (11) ATTORNEY GENERAL:	250.0				250.0
10 For Otero mesa litigation.					
11 (12) ATTORNEY GENERAL:					
12 The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000)					
13 appropriated from the general fund in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for					
14 the attorney general to enter into cooperative agreements with the state engineer, interstate stream					
15 commission and New Mexico department of environment in preparing for potential litigation with Texas on					
16 water issues is extended through fiscal year 2006, for the same purpose.					
17 (13) ATTORNEY GENERAL:					
18 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund					
19 operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) contingent on					
20 certification by the attorney general to the state board of finance that the appropriation made in					
21 Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) has been expended and additional funds are					
22 required to prepare for potential litigation with Texas on water issues contingent on the state board of					
23 finance certifying the need is extended through fiscal year 2006, for the same purpose.					
24 (14) TAXATION AND REVENUE DEPARTMENT:					
25 The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 from the general fund in Subsection 14 of Section 5 of Chapter 114 of Laws 2004 for the tax administration
2 program to enhance tax collection efforts is extended through fiscal year 2006, for the same purpose.

3 (15) TAXATION AND REVENUE DEPARTMENT:

4 The period of time for expending the two hundred thirty thousand dollars (\$230,000) appropriated from the
5 general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle division
6 agent agreements in order to standardize agent contracts, operating procedures and accountability and
7 maximize state revenues is extended through fiscal year 2006, for the same purpose.

8 (16) TAXATION AND REVENUE DEPARTMENT:

9 The period of time for expending the three hundred eighty-one thousand two hundred dollars (\$381,200)
10 appropriated from the general fund in Subsection 16 of Section 5 of Chapter 114 of Laws 2004 for revising
11 the traffic citation process, clearing out backlogs, collecting overdue fines and maximizing revenues is
12 extended through fiscal year 2006, for the same purpose.

13 (17) DEPARTMENT OF FINANCE AND

14	ADMINISTRATION:	800.0			800.0
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15 For the weatherization program.

16 (18) DEPARTMENT OF FINANCE AND

17	ADMINISTRATION:	250.0			250.0
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18 For schools outreach.

19 (19) DEPARTMENT OF FINANCE

20	AND ADMINISTRATION:	2,000.0			2,000.0
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21 For deposit into the drinking water state revolving loan fund for a twenty percent match to leverage a
22 sixteen million dollar (\$16,000,000) grant from the federal environmental protection agency.

23 (20) DEPARTMENT OF FINANCE

24	AND ADMINISTRATION:	50.0			50.0
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25 For implementation by Torrance county of the Estancia basin regional water plan.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (21) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION:	4,000.0				4,000.0
3 For transfer to the pre-kindergarten fund, for a voluntary pre-kindergarten program for expenditure in					
4 fiscal years 2005, 2006 and 2007. The department of finance and administration shall provide an					
5 expenditure plan for review by the legislative finance committee and legislative education study committee					
6 by July 1, 2005. Priority for funding shall be given to supplement public, tribal and private early					
7 childhood programs that are: (1) licensed as of July 1, 2005 (as applicable); (2) serving communities that					
8 have the highest percentage of public elementary schools that are not meeting the proficiency component					
9 required for calculating adequate yearly progress; and (3) serving children, at least sixty-six percent of					
10 whom live within the attendance zone of a Title 1 elementary school. The public education department and					
11 the children, youth and families department shall develop evaluation criteria to determine if the program					
12 results in improved student readiness for schools using scientific methods. The appropriation is					
13 contingent on enacting House Bill 337 or similar legislation of the first session of the forty-seventh					
14 legislature.					
15 (22) NEW MEXICO SENTENCING COMMISSION:	200.0				200.0
16 For a comprehensive workload study.					
17 (23) PUBLIC DEFENDER DEPARTMENT:	640.0				640.0
18 For case support.					
19 (24) PUBLIC DEFENDER DEPARTMENT:	550.0				550.0
20 For expenditure in fiscal year 2006 for personal services and employee benefits and other costs related to					
21 the initiation of new judgeships. The appropriation is contingent on enacting House Bill 901 or similar					
22 legislation of the first session of the forty-seventh legislature.					
23 (25) PUBLIC DEFENDER DEPARTMENT:	450.0				450.0
24 For compensation increases for contract public defenders.					
25 (26) PUBLIC DEFENDER DEPARTMENT:	300.0				300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For providing a fee structure for contracting representation of defendants in death penalty cases.					
2 (27) PUBLIC DEFENDER DEPARTMENT:					
3 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from					
4 the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 for criminal cases related to					
5 the Santa Rosa prison riots is extended through fiscal year 2006, for the same purpose.					
6 (28) OFFICE OF THE CHIEF INFORMATION					
7 OFFICER:	150.0				150.0
8 For a rate study at the general services department.					
9 (29) STATE COMMISSION OF PUBLIC					
10 RECORDS:					
11 The period of time for expending the eleven thousand dollars (\$11,000) appropriated from internal services					
12 funds/interagency transfers in Section 4 of Chapter 114 of Laws 2004 for historical records, preservation,					
13 access and related programs is extended through December 31, 2005, for the same purpose.					
14 (30) TOURISM DEPARTMENT:	1,500.0				1,500.0
15 For advertising, promotion and outreach, including cooperative advertising. One hundred thousand dollars					
16 (\$100,000) is contingent on maximizing statewide advertising efforts with the state parks division of the					
17 energy, minerals and natural resources department and reporting results of the collaboration with the					
18 state parks division to the legislative finance committee by September 1, 2005, and one hundred thousand					
19 dollars (\$100,000) is contingent on maximizing advertising efforts with the cultural affairs department					
20 and reporting results of the collaboration with the cultural affairs department to the legislative finance					
21 committee by September 1, 2005.					
22 (31) TOURISM DEPARTMENT:	150.0				150.0
23 For an Indian tourism program.					
24 (32) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
25 For rail yard relocation.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (33) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
2 For military base planning. The appropriation is contingent upon a New Mexico military base being					
3 targeted for closure by the federal base realignment and closure commission.					
4 (34) ECONOMIC DEVELOPMENT DEPARTMENT:	1,000.0				1,000.0
5 For the economic development partnership, contingent on certification by the department of finance and					
6 administration that the economic development partnership has secured one hundred thousand dollars					
7 (\$100,000) in private funding pursuant to Subsection C of Section 53-7A-5 NMSA 1978.					
8 (35) ECONOMIC DEVELOPMENT DEPARTMENT:					
9 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
10 from the general fund in Subsection 40 of Section 6 of Chapter 64 of Laws 2001 for environmental impact					
11 studies, acquiring land and water, developing a proposal and other activities related to the southwest					
12 regional spaceport is extended through fiscal year 2006, for the same purpose.					
13 (36) ECONOMIC DEVELOPMENT DEPARTMENT:					
14 The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund					
15 in Subsection 37 of Section 5 of Chapter 114 of Laws 2004 for the x-prize project space vehicle air show					
16 and competition is extended through fiscal year 2006, for the same purpose.					
17 (37) ECONOMIC DEVELOPMENT DEPARTMENT:					
18 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general					
19 fund in Subsection 35 of Section 5 of Chapter 114 of Laws 2004 for hydrogen and fuel cell technologies is					
20 extended through fiscal year 2006, for the same purpose.					
21 (38) PUBLIC REGULATION COMMISSION:		150.0			150.0
22 For engineering, design and construction of fire-fighting wastewater lagoons at the New Mexico firefighter					
23 training academy.					
24 (39) PUBLIC REGULATION COMMISSION:		75.0			75.0
25 For engineering, design and construction of a women's shower and locker facility at the New Mexico					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 firefighter training academy.					
2 (40) PUBLIC REGULATION COMMISSION:		15.0			15.0
3 For engineering safety evaluation of the burn building and other training props at the New Mexico					
4 firefighter training academy.					
5 (41) PUBLIC REGULATION COMMISSION:		295.0			295.0
6 For engineering and design of classrooms and an auditorium at the New Mexico firefighter training academy.					
7 (42) PUBLIC REGULATION COMMISSION:					
8 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
9 general fund in Subsection 42 of Section 5 of Chapter 114 of Laws 2004 for the state fire marshal's office					
10 of the public regulation commission to conduct a needs assessment is extended through fiscal year 2006,					
11 for the same purpose.					
12 (43) CULTURAL AFFAIRS DEPARTMENT:	60.0				60.0
13 For a state commemorative quarter commission for expenditure in fiscal years 2006, 2007 and 2008. Any					
14 unexpended or unencumbered balance at the end of fiscal year 2008 shall revert to the general fund.					
15 (44) CULTURAL AFFAIRS DEPARTMENT:	142.5	150.0			292.5
16 For the acquisition of museum collection storage.					
17 (45) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
18 For archaeological work at the palace of the governors.					
19 (46) CULTURAL AFFAIRS DEPARTMENT:	500.0				500.0
20 For the farm and ranch heritage museum.					
21 (47) CULTURAL AFFAIRS DEPARTMENT:	50.0				50.0
22 For the Fort Stanton commission.					
23 (48) NEW MEXICO LIVESTOCK BOARD:	400.0				400.0
24 For development and implementation of the bovine spongiform encephalopathy animal identification program					
25 for expenditure in fiscal years 2005, 2006 and 2007. Any unexpended or unencumbered balance at the end of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fiscal year 2007 will revert to the general fund.

2 (49) NEW MEXICO LIVESTOCK BOARD:

3 The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the

4 general fund contained in Subsection 52 of Section 5 of Chapter 114 of Laws 2004 for the bovine spongiform

5 encephalopathy inspection and identification program is extended through fiscal year 2006, for the same

6 purpose.

7 (50) ENERGY, MINERALS AND NATURAL RESOURCES

8 DEPARTMENT: 80.0 80.0

9 For the state parks night sky program.

10 (51) ENERGY, MINERALS AND NATURAL RESOURCES

11 DEPARTMENT: 97.0 97.0

12 For radio equipment replacement.

13 (52) ENERGY, MINERALS AND NATURAL RESOURCES

14 DEPARTMENT: 100.0 100.0

15 For Red Rock state park.

16 (53) ENERGY, MINERALS AND NATURAL RESOURCES

17 DEPARTMENT: 300.0 300.0

18 For acquisition and planning at Shakespeare ghost town state park.

19 (54) ENERGY, MINERALS AND NATURAL RESOURCES

20 DEPARTMENT:

21 The period of time for expending the one million eight hundred ten thousand dollars (\$1,810,000)

22 appropriated from the general fund contained in Subsection 56 of Section 5 of Chapter 114 of Laws 2004 for

23 land acquisition, planning, construction and operational costs at Mesilla valley bosque state park is

24 extended through fiscal year 2006, for the same purpose.

25 (55) ENERGY, MINERALS AND NATURAL RESOURCES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 DEPARTMENT:
2 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated
3 from the general fund contained in Subsection 55 of Section 5 of Chapter 114 of Laws 2004 for nonrecurring
4 capital costs associated with expansion of five existing state parks and the costs associated with
5 building four new state parks is extended through fiscal year 2006, for the same purpose, and is expanded
6 to include projects at Cerrillos hills in Santa Fe county and Blackwater draw in Roosevelt county. Of
7 these funds, two hundred fifty thousand dollars (\$250,000) may be expended to pay for the capital
8 equipment expenses associated with opening the proposed Vietnam veterans' memorial state park in Colfax
9 county.

10 (56) ENERGY, MINERALS AND NATURAL RESOURCES

11 DEPARTMENT:
12 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the
13 general fund contained in Subsection 54 of Section 5 of Chapter 114 of Laws 2004 for establishing and
14 administering a competitive grant program for energy efficiency and renewable energy projects is extended
15 through fiscal year 2006, for the same purpose.

16 (57) COMMISSIONER OF PUBLIC LANDS: 1,000.0 1,000.0

17 For trust lands remediation activities.

18 (58) COMMISSIONER OF PUBLIC LANDS:
19 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated
20 from the state lands maintenance fund in Subsection 57 of Section 5 of Chapter 114 of Laws of 2004 for
21 asset inventory, forest health and other necessary remediation projects for state trust lands, royalty
22 recovery litigation, and preservation and protection of state trust water assets is extended through
23 fiscal year 2006, for the same purposes.

24 (59) COMMISSIONER OF PUBLIC LANDS:
25 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for
2 tax credits under Section 29 of the internal revenue code, above those amounts required by law to be
3 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in
4 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in
5 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.

6 (60) STATE ENGINEER: 3,000.0 3,000.0

7 For interstate stream commission compact compliance.

8 (61) STATE ENGINEER: 2,390.0 2,390.0

9 For permanent full-time-equivalent positions.

10 (62) STATE ENGINEER: 366.8 366.8

11 For permanent full-time-equivalent positions for water rights backlog.

12 (63) STATE ENGINEER:

13 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated
14 from the general fund in Subsection 33 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to pay for
15 expenses associated with litigation and negotiations over Pecos river and Rio Grande management pursuant
16 to federal natural resource policies is extended through fiscal year 2006, for the same purpose.

17 (64) STATE ENGINEER:

18 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund
19 in Subsection 34 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to protect water rights, retire water
20 rights or other measures designed to correct the imbalances between water right holders, New Mexico
21 obligations under the Pecos river compact and the water supply of the lower Pecos river basin downstream
22 from Sumner dam is extended through fiscal year 2006, for the same purpose.

23 ~~(65) STATE ENGINEER:~~

24 ~~The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general~~
25 ~~fund in Subsection 74 of Section 5 of Chapter 114 of Laws 2004 for planning and implementation of a~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~statewide water plan is extended through fiscal year 2006, for the same purpose.~~
2 (66) STATE ENGINEER:
3 The period of time for expending the one million three hundred ten thousand dollars (\$1,310,000)
4 appropriated from the general fund in Subsection 69 of Section 5 of Chapter 114 of Laws 2004 for the water
5 administration technical engineering resource system data base is extended through fiscal year 2006, for
6 the same purpose.
7 (67) STATE ENGINEER:
8 The period of time for expending the nine hundred twenty-five thousand dollars (\$925,000) appropriated
9 from the general fund in Subsection 71 of Section 5 of Chapter 114 of Laws 2004 for compliance with
10 federal mandates is extended through fiscal year 2006, for the same purpose.
11 (68) STATE ENGINEER:
12 The period of time for expending the three hundred ninety thousand dollars (\$390,000) appropriated from
13 the irrigation works construction income fund in Subsection 69 of Section 5 of Chapter 114 of Laws 2004
14 for the water administration technical engineering resource system database is extended through fiscal
15 year 2006, for the same purpose.
16 (69) STATE ENGINEER:
17 The period of time for expending the one million three hundred thousand dollars (\$1,300,000) appropriated
18 from the general fund in Subsection 72 of Section 5 of Chapter 114 of Laws 2004 for adjudications of water
19 rights on the Pecos river and Rio Grande is extended through fiscal year 2006, for the same purpose.
20 ~~(70) STATE ENGINEER:~~
21 ~~The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the trust~~
22 ~~fund in Subsection E of Section 3 of Chapter 83 of Laws 2003 for adjudications of water rights on the~~
23 ~~Pecos river and Rio Grande is extended through fiscal year 2006, for the same purpose.~~
24 (71) STATE ENGINEER:
25 The period of time for expending the thirty million dollars (\$30,000,000) appropriated from the tax

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 stabilization reserve to the department of finance and administration in Subsection A of Section 2 of
2 Chapter 109 of Laws 2002 for protecting, enhancing or conserving New Mexico's water resources is extended
3 through fiscal year 2006, for the same purpose.

4 (72) STATE ENGINEER:

5 The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general
6 fund in Subsection 76 of Section 5 of Chapter 114 of Laws 2004 for the purchase of land and appurtenant
7 water rights or rights to the delivery of water pursuant to Chapter 94 of Laws 2002 is extended through
8 fiscal year 2006, for the same purpose.

9 (73) STATE ENGINEER:

10 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated
11 from the general fund in Subsection 29 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to administer the
12 Pecos river supreme court decree is extended through fiscal year 2006, for the same purpose.

13 (74) STATE ENGINEER:

14 The period of time for expending the seventy-five thousand dollars (\$75,000) appropriated from the general
15 fund in Subsection 69 of Section 7 of Chapter 114 of Laws 2004 for a study by the Tularosa community ditch
16 association of the effects of a proposed desalination plant is extended through fiscal year 2006, for the
17 same purpose.

18 ~~(75) STATE ENGINEER:~~

19 ~~The one hundred thousand dollars (\$100,000) appropriated from the game protection fund in Subsection 75 of~~
20 ~~Section 5 of Chapter 114 of Laws 2004 for the administration of Eagle Nest lake and reservoir shall not be~~
21 ~~expended for that purpose but shall revert to the game protection fund.~~

22 (76) INDIAN AFFAIRS DEPARTMENT:

23 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general
24 fund in Subsection 76 of Section 7 of Chapter 114 of Laws 2004 for a conference on diversity is extended
25 through fiscal year 2006, for the same purpose.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (77) AGING AND LONG TERM SERVICES					
2 DEPARTMENT:	300.0				300.0
3 For a reserve for emergency expenditures in the aging network program.					
4 (78) HUMAN SERVICES DEPARTMENT:					
5 The period of time for expending the six hundred eight thousand nine hundred dollars (\$608,900)					
6 appropriated from the general fund contained in Subsection 77 of Section 5 of Chapter 114 of Laws 2004 for					
7 the medicaid fraud detection initiative is extended through fiscal year 2006, for the same purpose.					
8 (79) WORKERS' COMPENSATION					
9 ADMINISTRATION:		25.0			25.0
10 For a best practices seminar.					
11 (80) DEVELOPMENTAL DISABILITIES					
12 PLANNING COUNCIL:					
13 The period of time for expending the two hundred eighty thousand eight hundred dollars (\$280,800)					
14 appropriated from the general fund in Section 4 of Chapter 114 of Laws 2004 for guardianship services is					
15 extended through fiscal year 2006, for the same purpose.					
16 (81) DEPARTMENT OF HEALTH:	330.0				330.0
17 For compliance with Jackson lawsuit disengagement.					
18 (82) DEPARTMENT OF HEALTH:	150.0				150.0
19 For contracting an actuarial analysis of statewide drug purchases resulting in recommendations for cross-					
20 agency drug purchasing consolidation.					
21 (83) DEPARTMENT OF HEALTH:	500.0				500.0
22 For receiverships.					
23 (84) DEPARTMENT OF HEALTH:	200.0				200.0
24 For enhancement of a statewide domestic violence victimization survey.					
25 (85) DEPARTMENT OF HEALTH:	25.0				25.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For extended outreach related to the state immunization registry system.					
2 (86) DEPARTMENT OF HEALTH:	2,000.0				2,000.0
3 For start-up and existing school-based health centers providing services to students with the objective of					
4 the center becoming eligible as a medicaid provider.					
5 (87) DEPARTMENT OF HEALTH:	500.0				500.0
6 For start-up pilot expenses for the hepatitis C collaborative health services project.					
7 (88) DEPARTMENT OF HEALTH:	300.0				300.0
8 For a breast cancer environmental study.					
9 (89) ENVIRONMENT DEPARTMENT:					
10 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
11 in Subsection 45 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for the superfund cleanup at the Fruit					
12 avenue plume site in Albuquerque, the North Railroad avenue plume site in Española, the Griggs and Walnut					
13 plume site in Las Cruces, the McGaffey and Main plume site in Roswell and the Cimarron mining site in					
14 Carrizozo is extended through fiscal year 2006, for the same purpose. Any unexpended or unencumbered					
15 balance remaining at the end of fiscal year 2006, shall revert to the general fund.					
16 (90) ENVIRONMENT DEPARTMENT:					
17 The period of time for expending the one million dollars (\$1,000,000) appropriated from the corrective					
18 action fund in subsection 26 of Section 5 of Chapter 76 of Laws 2003 for continued environmental					
19 remediation of the Terrero mine is extended through fiscal year 2007, for the same purpose. Any					
20 unexpended or unencumbered balance remaining at the end of fiscal year 2007 shall revert to the corrective					
21 action fund.					
22 (91) CHILDREN, YOUTH AND FAMILIES					
23 DEPARTMENT:	2,345.0				2,345.0
24 For the final year of the Joseph A. consent decree.					
25 (92) CHILDREN, YOUTH AND FAMILIES					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT:	2,000.0				2,000.0
2 For the children's trust fund.					
3 (93) CHILDREN, YOUTH AND FAMILIES					
4 DEPARTMENT:	600.0				600.0
5 For information technology replacement. The appropriation is contingent upon the department of finance					
6 and administration and the state chief information officer developing a methodology for equipment					
7 replacement and developing a mechanism to include funding for this equipment in the base budget request.					
8 (94) DEPARTMENT OF MILITARY AFFAIRS:	500.0	175.0			675.0
9 For statewide armory renovations.					
10 (95) CORRECTIONS DEPARTMENT:	1,000.0				1,000.0
11 For radios, vests and special equipment for correctional officers.					
12 (96) CORRECTIONS DEPARTMENT:					
13 Of the six hundred thousand dollar (\$600,000) general fund appropriation for sexual offender treatment					
14 programs authorized in Subsection 86 of Section 5 of Chapter 114 of Laws 2004, three hundred thousand					
15 dollars (\$300,000) shall not be expended for the original purpose but is reauthorized to fund out-of-					
16 system prison beds.					
17 (97) CORRECTIONS DEPARTMENT:					
18 Of the four hundred thousand dollar (\$400,000) general fund appropriation for sexual offender programs					
19 authorized in Section 4 of Chapter 114 of Laws 2004, two hundred thousand dollars (\$200,000) shall not be					
20 expended for the original purpose but is reauthorized to fund out-of-system prison beds.					
21 (98) CORRECTIONS DEPARTMENT:					
22 Of the five hundred thousand dollar (\$500,000) general fund appropriation for sexual offender programs,					
23 monitoring and tracking devices and polygraph examinations authorized in Section 4 of Chapter 114 of Laws					
24 2004, two hundred fifty thousand dollars (\$250,000) shall not be expended for the original purpose but is					
25 reauthorized to fund out-of-system prison beds.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 unencumbered balance remaining at the end of fiscal year 2008, shall revert to the general fund.

2 (105) PUBLIC EDUCATION DEPARTMENT: 600.0 600.0

3 For the implementation of the uniform chart of accounts in fiscal years 2005, 2006 and 2007. The

4 appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose

5 of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. Any

6 unexpended or unencumbered balance remaining at the end of fiscal year 2007, shall revert to the general

7 fund.

8 (106) PUBLIC EDUCATION DEPARTMENT: 400.0 400.0

9 For continued implementation of the three-tiered evaluation system for teachers. The appropriation is

10 from the separate account of the appropriation contingency fund dedicated for the purpose of implementing

11 and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

12 (107) PUBLIC EDUCATION DEPARTMENT: 300.0 300.0

13 For developing a licensure and evaluation system for professional instruction support providers. The

14 appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose

15 of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The

16 appropriation is contingent on enactment of House Bill 83 or similar legislation of the first session of

17 the forty-seventh legislature.

18 (108) PUBLIC EDUCATION DEPARTMENT: 100.0 100.0

19 For the prueba de español para la certificación program.

20 (109) PUBLIC EDUCATION DEPARTMENT: 5,000.0 5,000.0

21 From the appropriation contingency fund to augment emergency supplemental funds for distribution by the

22 public education department to public school districts experiencing budget shortfalls resulting from the

23 public school funding formula distribution for small districts, unanticipated growth, fixed costs, fuel

24 costs and emergency expenses after the supplemental emergency fund balance has been used. The public

25 education department will validate public school district requests and may transfer the funds from the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation contingency fund after certification to and approval by the board of finance.					
2 (110) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
3 For transfer to the charter school stimulus fund.					
4 (111) PUBLIC EDUCATION DEPARTMENT:	40.0				40.0
5 For maintenance of the state student identification number system.					
6 (112) PUBLIC EDUCATION DEPARTMENT:	2,400.0				2,400.0
7 For transfer to the teacher professional development fund to be used to fund re: learning, regional					
8 educational technology assistance, strengthening quality in schools, service learning, golden apple,					
9 closing the achievement gap, leadership academy and other professional development programs. In fiscal					
10 year 2006, the public education department shall evaluate programs funded through the teacher professional					
11 development fund and provide a report to the legislative education study committee by November 2005.					
12 (113) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
13 For transfer to the school library fund.					
14 (114) PUBLIC EDUCATION DEPARTMENT:					
15 The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated					
16 from the general fund in Subsection 113 of Section 5 of Chapter 114 of Laws 2004 for implementation of the					
17 uniform chart of accounts is extended through fiscal year 2006, for the same purpose.					
18 (115) COMMISSION ON HIGHER EDUCATION:	6,000.0				6,000.0
19 For transfer to the faculty endowment fund pursuant to Section 21-1-27.1 NMSA 1978 for distribution to all					
20 four year, public, post-secondary institutions on a competitive basis upon each demonstrating all prior					
21 state appropriation allocations for faculty endowments have been utilized. Further, the appropriation is					
22 intended to provide a one hundred thousand dollar (\$100,000) set aside for faculty endowments for each of					
23 the public, comprehensive regional institutions, specifically New Mexico Highlands University, Eastern New					
24 Mexico University and Western New Mexico University.					
25 (116) COMMISSION ON HIGHER EDUCATION:	1,000.0				1,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~For the legislative endowment scholarship fund contingent upon fund balances being invested by the state~~
2 ~~investment council on behalf of the commission on higher education pursuant to Subsection G of Section 6-~~
3 ~~8-7 NMSA 1978.~~

4 ~~(117) COMMISSION ON HIGHER EDUCATION: 20,000.0 20,000.0~~

5 ~~To provide a one-time supplement for infrastructure improvements of public, post secondary institutions~~
6 ~~and special schools to be allocated according to a distribution formula based on the facilities condition~~
7 ~~index. The commission shall seek prior review by the legislative finance committee of the funding~~
8 ~~allocation plan and relevant accountability mechanisms prior to approval and release of funds by the~~
9 ~~department of finance and administration.~~

10 ~~(118) COMMISSION ON HIGHER EDUCATION: 4,500.0 4,500.0~~

11 ~~To provide a one-time investment in public, post-secondary libraries with funding to be allocated~~
12 ~~according to the library inflationary factor.~~

13 (119) UNIVERSITY OF NEW MEXICO: 400.0 400.0

14 For participation by the New Mexico health sciences center in a health information data exchange in
15 Bernalillo and Taos counties.

16 (120) NEW MEXICO STATE UNIVERSITY: 1,950.0 1,950.0

17 For non-native phreatophyte eradication, monitoring, revegetation and rehabilitation projects including
18 five hundred thousand dollars (\$500,000) for soil and water conservation districts projects. The
19 appropriation is contingent upon the New Mexico department of agriculture including performance and
20 outcome measures in its contracts to increase performance oversight and fiscal accountability and
21 presenting a report on the program's purposes, activities and outcomes to the department of finance
22 administration, the state engineer and the legislative finance committee prior to October 1, 2005. The
23 appropriation is further limited to projects aligned with the New Mexico statewide policy and strategic
24 plan for non-native phreatophyte/watershed management.

25 (121) NEW MEXICO HIGHLANDS UNIVERSITY: 1,250.0 1,250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For retiring previously incurred loans.					
2 (122) NEW MEXICO INSTITUTE OF MINING AND					
3 TECHNOLOGY:	1,000.0				1,000.0
4 To support the technology research collaborative.					
5 (123) NEW MEXICO INSTITUTE OF MINING AND					
6 TECHNOLOGY:	300.0				300.0
7 For research and testing of aerosol technology as it relates to anti-terrorism and enhances homeland					
8 security.					
9 (124) NEW MEXICO INSTITUTE OF MINING AND					
10 TECHNOLOGY:	275.0				275.0
11 The appropriation includes two hundred thousand dollars (\$200,000) for development of processes to enhance					
12 recovery of crude oil and natural gas and seventy-five thousand dollars (\$75,000) for a crude oil and					
13 natural gas well log library.					
14 (125) NEW MEXICO INSTITUTE OF MINING AND					
15 TECHNOLOGY:	300.0				300.0
16 For the creation of hydrologic maps of critical regions in New Mexico.					
17 (126) NEW MEXICO MILITARY INSTITUTE:	250.0				250.0
18 To the legislative scholarship fund for the General Richard T. Knowles legislative scholarship program.					
19 (127) COMPUTER SYSTEMS ENHANCEMENT					
20 FUND:	19,002.0				19,002.0
21 For information technology systems projects.					
22 (128) COMPUTER SYSTEMS ENHANCEMENT					
23 FUND:	6,650.0				6,650.0
24 For information technology systems projects. The appropriation is from the separate account of the					
25 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 reforms created in Section 12 of Chapter 114 of Laws 2004.					
2 TOTAL SPECIAL APPROPRIATIONS:	115,157.3	4,101.0			119,258.3
3 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
4 the general fund, or other funds as indicated, for expenditure in fiscal year 2005 for the purposes					
5 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
6 department of finance and administration and the legislative finance committee that no other funds are					
7 available in fiscal year 2005 for the purpose specified and approval by the department of finance and					
8 administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2005 shall					
9 revert to the appropriate fund.					
10 (1) ADMINISTRATIVE OFFICE OF THE					
11 COURTS:	602.8				602.8
12 For jury and witness fees and court appointed attorneys.					
13 (2) ADMINISTRATIVE OFFICE OF THE					
14 COURTS:	410.0				410.0
15 For judiciary-wide shortfalls in group insurance costs.					
16 (3) EIGHTH JUDICIAL DISTRICT COURT:	15.7				15.7
17 For funding an over-obligation of federal grants in fiscal year 2003.					
18 (4) BERNALILLO COUNTY METROPOLITAN					
19 COURT:	346.3				346.3
20 For shortfalls in group health insurance and workers' compensation costs.					
21 (5) PUBLIC SCHOOLS INSURANCE AUTHORITY:			3,108.0		3,108.0
22 For shortfalls in the risk program.					
23 (6) RETIREE HEALTH CARE AUTHORITY:			950.0		950.0
24 For partial restoration of the program support budget.					
25 (7) GENERAL SERVICES DEPARTMENT:	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For shortfalls in the aviation bureau of the transportation services division.					
2 (8) SECRETARY OF STATE:	110.0				110.0
3 For unforeseen costs incurred as a result of the Ralph Nader lawsuit.					
4 (9) TOURISM DEPARTMENT:	150.0				150.0
5 For the New Mexico sports authority.					
6 (10) GAMING CONTROL BOARD:	102.0				102.0
7 For personal services and employee benefits.					
8 (11) ENERGY, MINERALS AND NATURAL					
9 RESOURCES DEPARTMENT:	120.0				120.0
10 For personal services and employee benefits.					
11 (12) DEPARTMENT OF HEALTH:	6,000.0				6,000.0
12 For personal services and employee benefits in the long-term care services program, including one million					
13 five hundred fifty-six thousand three hundred dollars (\$1,556,300) to fund shortfalls at Fort Bayard					
14 medical center, New Mexico veterans' home and Los Lunas community programs and contractual services					
15 restorations, including four hundred forty-one thousand six hundred dollars (\$441,600) to restore maternal					
16 and child health council contracts to fiscal year 2004 operating levels.					
17 (13) CRIME VICTIMS REPARATION					
18 COMMISSION:	100.0				100.0
19 For victim claims and payments.					
20 TOTAL SUPPLEMENTAL AND DEFICIENCY					
21 APPROPRIATIONS	8,456.8		4,058.0		12,514.8
22 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer					
23 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
24 indicated, the appropriations may be expended in fiscal years 2005 and 2006. Unless otherwise indicated,					
25 any unexpended or unencumbered balances remaining at the end of fiscal year 2006 shall revert to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 computer systems enhancement fund or other funds as indicated. The department of finance and
2 administration shall allocate amounts from the funds for the purposes specified upon receiving
3 certification and supporting documentation from the state chief information officer that indicates
4 compliance with the information technology commission project certification process. For executive branch
5 agencies, all hardware and software purchases funded through appropriations made in Sections 4 and 7 of
6 this Act shall be procured using consolidated purchasing led by the state chief information officer and
7 state purchasing division to achieve economies of scale and to provide the state with the best unit price.

8 (1) ADMINISTRATIVE OFFICE
9 OF THE COURTS:

	640.0		640.0
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10 To replace obsolete video conferencing equipment and expand the video arraignment system. Five hundred
11 thousand dollars (\$500,000) of this appropriation is from the magistrate and metropolitan court capital
12 fund and shall be allocated to the magistrate courts. One hundred forty thousand dollars (\$140,000) of
13 this appropriation shall be allocated to the fifth, ninth, and eleventh judicial districts.

14 (2) ADMINISTRATIVE OFFICE
15 OF THE COURTS:

	1,200.0		1,200.0
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16 For the judicial information division to implement an electronic document management system. The
17 appropriation shall be contingent upon an approved, detailed project plan that includes electronic document
18 filing and other document management functions. Three hundred thousand dollars (\$300,000) of this
19 appropriation shall be allocated to the metropolitan court to coordinate this project with the second
20 judicial district court.

21 (3) TAXATION AND REVENUE
22 DEPARTMENT:

	750.0		750.0
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23 For the motor vehicle division to complete the planning and modeling phases of the motor vehicle division
24 systems re-engineering project. This appropriation includes two term full-time-equivalent positions. The
25 project deliverables shall be aligned with changes to motor vehicle division statutes.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (4) TAXATION AND REVENUE

2 DEPARTMENT:

3 The period of time for expending the five hundred seventy thousand dollars (\$570,000) appropriated from
4 the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 4 of Laws 2002
5 (1st E.S.) as extended by Subsection 1 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 5
6 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to perform project planning,
7 data modeling for a centralized data warehouse and infrastructure consolidation to replace the oil and
8 natural gas administrative revenue database and selection of technologies for use by the petroleum
9 industry and end-users of the taxation and revenue department, the commissioner of public lands, and the
10 energy, minerals and natural resources department. One hundred ninety thousand dollars (\$190,000) of the
11 appropriation is from the state lands maintenance fund.

12 (5) EDUCATIONAL RETIREMENT BOARD: 300.0 300.0

13 To complete the replacement of the educational retirement accounting system used to administer retirement
14 benefits for educational employees of the state of New Mexico. This appropriation is from the educational
15 retirement fund. The educational retirement board shall provide periodic status reports to the
16 legislative finance committee and the state chief information officer. The period of time for expending
17 the two million dollars (\$2,000,000) appropriated from the educational retirement fund contained in
18 Subsection 11 of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 7 of Section 7
19 of Chapter 76 of Laws 2003 as extended by Subsection 16 of Section 8 of Chapter 114 of Laws 2004 is
20 extended through fiscal year 2006, and the period of time for expending the seven hundred fifty thousand
21 dollars (\$750,000) appropriated from the educational retirement fund contained in Subsection 16 of Section
22 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to complete implementation of an
23 off-the-shelf solution for managing educational retirement membership information.

24 (6) GENERAL SERVICES DEPARTMENT:

25 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 systems enhancement fund contained in Subsection 7 of Section 8 of Chapter 114 of Laws 2004 is extended
2 through fiscal year 2006 for developing and publishing a state information technology consolidation plan
3 and initial activities. A statewide information technology consolidation plan shall include a road map for
4 implementing the future vision and estimated costs for specific initiatives to manage enterprise technical
5 services such as servers, databases, networks and mainframe migration. The general services department is
6 the lead agency and shall coordinate the consolidation plan and implementation activities with the state
7 chief information officer.

8 (7) GENERAL SERVICES DEPARTMENT:

9 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer
10 systems enhancement fund contained in Subsection 11 of Section 8 of Chapter 114 of Laws 2004 is extended
11 through fiscal year 2006 for continuing implementation of a single, statewide, integrated
12 telecommunications backbone for state government. The general services department shall serve as lead
13 agency for this project. Funding is contingent upon submission of a telecommunications architecture plan
14 by the general services department to the information technology commission, the information technology
15 oversight committee, the legislative finance committee and the department of finance and administration.
16 The telecommunications architecture plan shall be in accordance with the state information architecture,
17 the information technology consolidation plan, and the enterprise-wide information security program and
18 approved by the state chief information officer. The telecommunications architecture plan shall include a
19 cost and savings analysis by agency. The state-owned digital microwave telecommunications system shall be
20 used at all locations possible to enhance statewide telecommunications and leverage state-owned resources
21 without incurring additional costs. The general services department shall provide monthly written reports
22 to the chief information officer. Funds for this appropriation shall not be used to pay for independent
23 consultant services. Funds for this appropriation shall be limited to the purchase of telecommunications
24 circuits and related hardware and software that are in accordance with the telecommunications architecture
25 plan.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) NEW MEXICO SENTENCING					
2 COMMISSION:		250.0			250.0
3 To enhance the justice information system to include data exchange query capability and portal					
4 maintenance. This appropriation is contingent upon an approved plan that details the final solution for					
5 funding and ownership of the justice information system.					
6 (9) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		6,285.9			6,285.9
7 To complete the implementation of the retirement information online system. This appropriation is from					
8 the public employees retirement income fund. Five million four hundred ninety-four thousand seven hundred					
9 dollars (\$5,494,700) of this appropriation is re-appropriated from an unspent fund balance that reverted					
10 to the public employees retirement income fund contained in Subsection 8 of Section 7 of Chapter 76 of					
11 Laws 2003. This appropriation is contingent upon project re-certification by the information technology					
12 commission. This appropriation includes four term full-time-equivalent positions.					
13 (10) SECRETARY OF STATE:		112.0			112.0
14 To complete the implementation of trademarks, agricultural lien and campaign reporting modules of the					
15 secretary of state knowledgebase application.					
16 (11) PUBLIC REGULATION COMMISSION:		650.0			650.0
17 To implement secretary of state knowledgebase computer software developed by the state of North Carolina					
18 for managing corporate registrations to enable enhanced reporting, electronic processing of certified					
19 document requests, cash management and electronic payment services for corporations. This appropriation					
20 is contingent on demonstrating that the new system does not automate outdated agency business practices.					
21 (12) PUBLIC REGULATION COMMISSION:					
22 The period of time for expending the one million dollars (\$1,000,000) appropriated from the agents					
23 surcharge fund contained in Subsection 10 of Section 7 of Chapter 76 of Laws 2003 as extended by					
24 Subsection 19 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to replace the					
25 existing insurance management information system with a system that is web-based, complies with the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 national association of insurance commissioners requirements and includes all the recommendations included
2 in the independent validation and verification audit report. The appropriation includes one term
3 full-time-equivalent position. This project shall follow architecture guidelines and standards published
4 by the statewide portal project team to ensure consistent access and electronic payments via the internet,
5 technical architecture, design and presentation to the user.

6 (13) STATE FAIR COMMISSION:

7 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from
8 state fair funds contained in Subsection 20 of Section 8 of Chapter 114 of Laws 2004 is extended through
9 fiscal year 2006 to upgrade the computer network infrastructure at the state fairgrounds to a wireless
10 network that will enable data communication between buildings lacking computer network wiring.

11 (14) GAMING CONTROL BOARD: 2,200.0 2,200.0

12 To implement a new central gaming monitoring system with appropriate security. The gaming control board
13 shall implement procedures to ensure that legacy systems that do not interface with the proposed system
14 are allowed sufficient time to become compliant and undue hardship is not imposed on owners and licensees
15 of these legacy systems. This appropriation is contingent upon the gaming control board providing a
16 report which indicates (1) a favorable result from their pilot project being conducted with the new gaming
17 machines (2) verification that the new system also supports the old gaming machines and (3) identification
18 of significant savings opportunities such as the use of save smart for equipment hardware purchases.

19 (15) AGING AND LONG-TERM SERVICES DEPARTMENT:

20 The period of time for expending the two hundred twenty-five thousand dollars (\$225,000) appropriated from
21 the general fund contained in Subsection 36 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) as extended
22 by Subsection 11 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 22 of Section 8 of
23 Chapter 114 of Laws 2004 is extended through fiscal year 2006 for computer hardware, software, network
24 infrastructure, a web server and training for planning service areas and senior citizen centers.

25 (16) HUMAN SERVICES DEPARTMENT: 1,000.0 6,200.0 7,200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 To convert the current human services systems into the layered structure specified in the social services
2 architecture plan. This appropriation includes two term full-time-equivalent positions. This
3 appropriation is contingent upon an approved social services architecture plan and a federally approved
4 advance planning document.

5 (17) HUMAN SERVICES DEPARTMENT:

6 The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000)
7 appropriated from the computer systems enhancement fund and four million five hundred thousand dollars
8 (\$4,500,000) in federal funds contained in Subsection 4 of Section 7 of Chapter 76 of Laws 2003 as
9 extended by Subsection 15 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to
10 enable healthcare and human services agencies to comply with the federal Health Insurance Portability and
11 Accountability Act information security rules. The period of time for expending the seven hundred
12 thousand dollars (\$700,000) appropriated from the general fund and two million one hundred thousand
13 dollars (\$2,100,000) in federal funds contained in Subsection 13 of Section 6 of Chapter 76 of Laws 2003
14 as extended by Subsection 25 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006
15 for the medical assistance program for computer system enhancements to enable healthcare and human
16 services agencies to comply with the federal Health Insurance Portability and Accountability Act
17 information security rules. The period of time for expending the three hundred thousand dollars
18 (\$300,000) appropriated from the computer systems enhancement fund and two million four hundred thousand
19 dollars (\$2,400,000) in federal funds contained in Subsection 23 of Section 8 of Chapter 114 of Laws 2004
20 is extended through fiscal year 2006 for automating the process of reviewing medicaid claims for fraud and
21 abuse. The human services department shall provide the legislative finance committee and the department
22 of finance and administration with quarterly reports on medicaid claims recovered as a result of the new
23 software. This appropriation is contingent upon a solution that is based on a design that can be used
24 with future medicaid systems the state may choose to adopt.

25 (18) HUMAN SERVICES DEPARTMENT:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated
2 from the computer systems enhancement fund and eight hundred thousand dollars (\$800,000) in federal funds
3 contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006
4 for implementing a multi-agency system for imaging and archiving documents electronically to improve
5 access, integration and accuracy of information. The human services department shall serve as lead agency
6 utilizing a multi-agency steering committee consisting of, at a minimum, the state commission of public
7 records and the taxation and revenue department. The portion of this appropriation related to the human
8 services department is contingent upon receiving written approval from the federal funding agency.

9 (19) HUMAN SERVICES DEPARTMENT:

10 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the
11 computer systems enhancement fund contained in Subsection 8 of Section 8 of Chapter 64 of Laws 2001 as
12 extended by Subsection 10 of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 5 of
13 Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 14 of Section 8 of Chapter 114 of Laws 2004
14 is extended through fiscal year 2006 to develop a statewide, integrated, interoperable and interactive
15 state immunization information system capable of sharing data with all entities that gather and maintain
16 health-related data. This appropriation is contingent upon receiving written approval from the federal
17 funding agency.

18 (20) LABOR DEPARTMENT:

12,500.0 12,500.0

19 The appropriation for twelve million five hundred thousand dollars (\$12,500,000) in unexpended federal
20 Reed Act funds contained in Subsection 13 of Section 7 of Chapter 76 of Laws 2003 is re-appropriated as
21 follows: one million dollars (\$1,000,000) to complete the implementation of the unemployment insurance
22 claims re-engineering project and the remainder to complete the implementation of the unemployment
23 insurance tax system. The period of time for expending the six hundred thousand dollars (\$600,000) in
24 federal Reed Act and Economic Security Recovery Act of 2001 funds contained in Subsection 15 of Section 7
25 of Chapter 76 Laws 2003 is extended through fiscal year 2006 to replace a document scanning system used

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for unemployment tax administration.					
2 (21) LABOR DEPARTMENT:				3,500.0	3,500.0
3 To meet federal accounting and reporting requirements not addressed by the base component of the statewide					
4 human resources, accounting and reporting system project. The appropriation is from the Economic Security					
5 and Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as amended, also known as					
6 federal Reed Act, and made available to the New Mexico labor department.					
7 (22) DEPARTMENT OF HEALTH:		750.0			750.0
8 To implement an integrated medical billing solution addressing all department of health billing and claim					
9 functions. This project shall standardize claim submission and comply with the Health Insurance					
10 Portability and Accountability Act. This appropriation is contingent upon an approved social services					
11 architecture plan.					
12 (23) DEPARTMENT OF HEALTH:		1,000.0		900.0	1,900.0
13 To implement a single, integrated laboratory information management system. This appropriation is					
14 contingent upon an approved social services architecture plan.					
15 (24) DEPARTMENT OF HEALTH:					
16 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
17 systems enhancement fund contained in Subsection 27 of Section 8 of Chapter 114 of Laws 2004 is extended					
18 through fiscal year 2006 to implement an electronic web-enabled vital records system to enhance turnaround					
19 time for producing birth and death certificates and enhance quality of data submitted to federal contract					
20 agencies. This appropriation is contingent upon publication of an analysis of commercial solutions					
21 available to support this request.					
22 (25) DEPARTMENT OF HEALTH:					
23 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
24 computer systems enhancement fund contained in Subsection 16 of Section 7 of Chapter 76 of Laws 2003 as					
25 extended by Subsection 28 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 complete implementation of the pharmacy inventory management component of the integrated client data
2 system. The system shall comply with the federal Health Insurance Portability and Accountability Act.
3 The department of health shall provide monthly written reports to the state chief information officer and
4 to the legislative finance committee. The department of health is authorized to transfer funds from this
5 project to other projects to comply with the federal Health Insurance Portability and Accountability Act.

6 ~~(26) HEALTH POLICY COMMISSION: 250.0 250.0~~
7 ~~To study automated patient record systems.~~

8 (27) CHILDREN, YOUTH AND
9 FAMILIES DEPARTMENT: 500.0 500.0

10 To develop and publish a social services architecture plan. This plan shall provide a framework to
11 coordinate the development of future human services systems projects, promote sharing of components and
12 reduce duplication of data. This appropriation shall also be used to implement a directory of social
13 services resources as requested by the health policy commission. The appropriations for the human
14 services department and the department of health are contingent upon completion and approval of this
15 architecture plan.

16 (28) CORRECTIONS DEPARTMENT: 200.0 200.0

17 To implement load-balanced internet servers and a clustered database for the criminal management
18 information system.

19 (29) CORRECTIONS DEPARTMENT:
20 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the
21 computer systems enhancement fund contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 is
22 extended through fiscal year 2006 to transition the criminal management information system to a web-based
23 application developed through a consortium of western states. The system will be designed to improve data
24 collection, viewing and use by department constituents and other public safety, judicial and law
25 enforcement entities. Funds for this appropriation shall be used to ensure knowledge transfer from the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 software vendor to the corrections department to enable internal state support of this application system
2 in the future. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated
3 from the computer systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 76 of Laws
4 2003 as extended by Subsection 29 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year
5 2006 to implement modifications to the current criminal management information system. Modifications
6 performed with this appropriation extension shall be developed in such a manner as to ensure these changes
7 are converted to the newly planned system at no additional development cost.

8 (30) DEPARTMENT OF PUBLIC SAFETY: 2,900.0 2,900.0

9 To implement an automated fingerprint imaging system and to replace the interim distributed imaging
10 system. This appropriation is contingent upon the department of public safety publishing a plan to use
11 fee revenue to first resolve the backlog of paper forms.

12 (31) DEPARTMENT OF PUBLIC SAFETY: 500.0 500.0

13 To replace obsolete wiring and associated equipment, but not to include network servers, at state police
14 district offices.

15 (32) DEPARTMENT OF PUBLIC SAFETY: 1,500.0 1,500.0

16 To purchase and install mobile computers in state police and motor transportation officers' vehicles.
17 This appropriation is contingent on an approved plan to include future purchasing of mobile computers as
18 standard equipment for these vehicles along with items such as vehicle communications and radar equipment.

19 (33) DEPARTMENT OF PUBLIC SAFETY:

20 The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the
21 computer systems enhancement fund contained in Subsection 8 of Section 8 of Chapter 114 of Laws 2004 is
22 extended through fiscal year 2006 to implement an enterprise-wide information security program. The
23 information security program is to include a single security architecture with common goals, methods,
24 standards and policies. The information security program will be led by a single chief information
25 security officer using a multi-agency steering committee coordinated through the office of homeland

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 security.

2 (34) DEPARTMENT OF PUBLIC SAFETY:

3 The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the

4 computer systems enhancement fund contained in Subsection 20 of Section 7 of Chapter 76 of Laws 2003 as

5 extended by Subsection 30 of Section 8 of Chapter 114 of Laws 2004 is extended through fiscal year 2006 to

6 stabilize the agency computer network and to address operating and security vulnerabilities identified

7 through an independent assessment performed by the New Mexico institute of mining and technology in

8 December 2002.

9 (35) PUBLIC EDUCATION DEPARTMENT: 6,650.0 6,650.0

10 For implementation of the systems architecture recommended by the decision support architecture consortium

11 to meet state and federal reporting requirements, including the requirements of the No Child Left Behind

12 Act in fiscal years 2005, 2006 and 2007. This appropriation includes four term full-time-equivalent

13 positions. This appropriation is contingent on the public education department demonstrating performance

14 through development of a strategic project plan, assigning of additional staff totally dedicated to the

15 project and providing periodic status reports to the state chief information officer. The appropriation

16 is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining

17 educational reforms created in Section 12 of Chapter 114 of Laws 2004.

18 ~~(36) PUBLIC SCHOOL~~

19 ~~— FACILITIES AUTHORITY: ————— 500.0 ————— 500.0~~

20 ~~To develop and implement a scalable, web-based system to manage facilities' operation and maintenance for~~

21 ~~public school districts. This appropriation is contingent upon receiving one million five hundred~~

22 ~~thousand dollars (\$1,500,000) from the public school capital outlay fund.~~

23 ~~(37) COMMISSION ON HIGHER~~

24 ~~— EDUCATION: ————— 2,100.0 ————— 2,100.0~~

25 ~~For the New Mexico institute of mining and technology to upgrade the infrastructure of the commission on~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~higher education communication system network to provide high speed internet connectivity via a fiber optic network. One hundred thousand dollars (\$100,000) of this appropriation shall be allocated to New Mexico highlands university to install a regional computer network communications hub for higher educational institutions in northern New Mexico.~~

~~(38) COMMISSION ON HIGHER~~

EDUCATION:	2,500.0	2,500.0
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~~To consolidate the state's multiple disperse remote learning distribution centers. The New Mexico institute of mining and technology shall be the lead agency for this project.~~

TOTAL DATA PROCESSING

APPROPRIATIONS	32,737.90	23,100.0	55,837.90
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Section 8. COMPENSATION APPROPRIATIONS.--

A. Twelve million seven hundred nineteen thousand six hundred dollars (\$12,719,600) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2006 to provide salary increases subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2005, and distributed as follows:

(1) two hundred eighty-nine thousand dollars (\$289,000) to provide a one and three quarter percent salary increase pursuant to the provisions of Section 34-1-9 NMSA 1978 to the chief justice of the supreme court; the justices of the supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; and hearing officers and special commissioners;

(2) one million fifty thousand and three hundred dollars (\$1,050,300) to provide judicial permanent employees whose salaries are not set by statute with a one and three quarter percent salary increase;

(3) fifty-five thousand five hundred dollars (\$55,500) to provide a five percent salary increase to district attorneys;

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1 (4) nine hundred thirteen thousand five hundred dollars (\$913,500) to provide all district
2 attorney permanent employees, other than elected district attorneys, with a one and three quarter percent
3 salary increase and an additional three and one quarter percent salary increase for all staff attorneys
4 within the district attorney office;

5 (5) seven million eight hundred thirty-seven thousand one hundred dollars (\$7,837,100) to
6 provide incumbents in agencies governed by the Personnel Act, other than commissioned officers of the
7 department of public safety, with a one and three quarter percent salary increase and an additional three
8 and one quarter percent salary increase for all attorneys within the public defender department;

9 (6) five hundred sixty thousand dollars (\$560,000) to provide executive exempt employees,
10 including attorney general employees and workers' compensation judges, with a one and three quarter
11 percent salary increase;

12 (7) one million four hundred eighty-six thousand dollars (\$1,486,000) to provide
13 commissioned officers of the department of public safety with a five percent salary increase in accordance
14 with the New Mexico state police career pay system and the Personnel Act;

15 (8) one hundred six thousand six hundred dollars (\$106,600) to provide teachers in the
16 department of health, corrections department, children, youth and families department and commission for
17 the blind with a one and three quarter percent salary increase;

18 (9) one hundred and seventy-one thousand six hundred dollars (\$171,600) to provide
19 permanent legislative employees, including permanent employees of the legislative council service,
20 legislative finance committee, legislative education study committee, legislative maintenance department,
21 the house and senate, and house and senate leadership staff with a one and three quarter percent salary
22 increase; and

23 (10) two hundred fifty thousand dollars (\$250,000) to provide probation and parole
24 officers of the corrections department with a minimum additional salary increase of three and one quarter
25 percent.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 B. Thirteen million eight hundred ninety-three thousand three hundred dollars
2 (\$13,893,300) is appropriated from the general fund to the commission on higher education for expenditure
3 in fiscal year 2006 to provide faculty and staff of four- and two-year post-secondary educational
4 institutions with a two percent compensation increase. The compensation increase shall be effective the
5 first full pay period after July 1, 2005.

6 C. The department of finance and administration shall distribute a sufficient
7 amount to each agency to provide the appropriate increase for those employees whose salaries are received
8 as a result of the general fund appropriations in the General Appropriation Act of 2005. Any unexpended
9 or unencumbered balance remaining at the end of fiscal year 2006 shall revert to the general fund.

10 D. For those state employees whose salaries are referenced in or received as a
11 result of non-general fund appropriations in the General Appropriation Act of 2005, the department of
12 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount
13 required for the salary increases equivalent to those provided for in this section and such amounts are
14 appropriated for expenditure in fiscal year 2006. Any unexpended or unencumbered balance remaining at the
15 end of fiscal year 2006 shall revert to the appropriate fund.

16 Section 9. **ADDITIONAL FISCAL YEAR 2005 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2005,
17 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-
18 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation
19 Act of 2004:

20 A. the second judicial district court may request budget increases from internal services
21 funds/interagency transfers and other state funds for funds received from duplication fees, pre-trial
22 services program and metropolitan criminal coordinating council up to one hundred fifty thousand dollars
23 (\$150,000);

24 B. the third judicial district court may request budget increases from internal services
25 funds/interagency transfers and other state funds for funds received from duplication fees up to fifty

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 thousand dollars (\$50,000);
- 2 C. the fifth judicial district court may request budget increases from internal services
- 3 funds/interagency transfers and other state funds for funds received from duplication fees up to thirty
- 4 thousand dollars (\$30,000);
- 5 D. the ninth judicial district court may request budget increases from internal services
- 6 funds/interagency transfers and other state funds for funds received from duplication fees up to twenty
- 7 thousand dollars (\$20,000);
- 8 E. the eleventh judicial district court may request budget increases from internal services
- 9 funds/interagency transfers and other state funds for funds received from other sources and duplication
- 10 fees up to forty-five thousand dollars (\$45,000);
- 11 F. the Bernalillo county metropolitan court may request budget increases from internal services
- 12 funds/interagency transfers and other state funds for early intervention programs, pre-adjudication
- 13 services, post-adjudication services and driving-while-intoxicated drug court up to two hundred thousand
- 14 dollars (\$200,000);
- 15 G. the second judicial district attorney may request budget increases from internal services
- 16 funds/interagency transfers and other state funds up to two hundred thousand dollars (\$200,000);
- 17 H. the attorney general may request budget increases up to five hundred thousand dollars
- 18 (\$500,000) in the legal services program from settlement funds and may request increases from internal
- 19 services funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa
- 20 prison riots;
- 21 I. the taxation and revenue department may request program transfers from other programs to the
- 22 motor vehicle program;
- 23 J. the general services department may request budget increases from internal services
- 24 funds/interagency transfers and other state funds for information technology enterprise licenses; the risk
- 25 management division may request budget increases from the group self-insurance fund for the purpose of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 purchasing and administering health care coverage; the group self-insurance fund shall be reimbursed no
2 later than June 30, 2007; and the transportation services division may request budget increases from cash
3 balances up to three million five hundred thousand dollars (\$3,500,000) for the replacement of state
4 central fleet vehicles;

5 K. the educational retirement board may request budget increases from other state funds up to
6 three hundred fifty thousand dollars (\$350,000) for the purpose of actuarial-related studies in support of
7 legislation and the governor's educational retirement board task force;

8 L. the public defender department may request budget increases up to one million dollars
9 (\$1,000,000) from internal services funds/interagency transfers and other state funds;

10 M. the regulation and licensing department may request program transfers up to one hundred
11 seventy-five thousand dollars (\$175,000) to the construction industries and manufactured housing program;

12 N. the public regulation commission may request internal services funds/interagency transfers
13 up to one hundred ten thousand dollars (\$110,000) from the training academy use fee fund for the public
14 safety program to purchase self-rescuing equipment and may request budget transfers to and from the
15 personal services and employee benefits category and between programs in all categories up to three
16 hundred fifty thousand dollars (\$350,000) to cover budget shortfalls;

17 O. the department of cultural affairs may request budget increases from internal services
18 funds/interagency transfers and other state funds up to seven hundred sixteen thousand dollars (\$716,000);

19 P. the department of game and fish may request program transfers up to two hundred fifty
20 thousand dollars (\$250,000) and may request budget increases from internal services funds/interagency
21 transfers and other state funds up to one hundred fifty thousand dollars (\$150,000) for costs related to
22 eagle nest lake dam;

23 Q. the oil and gas conservation program of the energy, minerals and natural resources
24 department may request budget increases up to one hundred thousand dollars (\$100,000) from the assessment
25 of penalties for violations of the Oil and Gas Act;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 R. the office of the state engineer may request budget increases from internal services
2 funds/interagency transfers up to two million six hundred thousand dollars (\$2,600,000) into the
3 hydrographic income fund, two million six hundred thousand dollars (\$2,600,000) into the improvement of
4 the Rio Grande income fund and four million four hundred thousand dollars (\$4,400,000) into the irrigation
5 works construction fund;

6 S. the income support division of the human services department may request a budget transfer
7 in the temporary assistance for needy families program from support services to cash assistance; the
8 income support division may request budget increases from other state funds up to two million three
9 hundred thousand dollars (\$2,300,000) in the temporary assistance for needy families program, income
10 support administration and general assistance; and the program support and income support divisions may
11 request budget increases from other state funds up to one million five hundred thousand dollars
12 (\$1,500,000) to correct the agency cost allocation;

13 T. the labor department may request budget increases up to seven hundred thousand dollars
14 (\$700,000) from the public works apprentice and training fund for distribution to the New Mexico
15 apprenticeship programs and may request program transfers from the unemployment insurance and program
16 support programs of up to fifteen percent of Reed Act funds to the labor market services program;

17 U. the workers' compensation administration may request budget increases up to twenty thousand
18 dollars (\$20,000) per catastrophic claim from the uninsured workers fund to pay medical and workers'
19 compensation benefits payments;

20 V. the department of health may request program transfers to cover budget shortfalls for
21 programs and facilities if the cumulative effect of a requested program transfer, together with all
22 program transfers previously requested and approved pursuant to this subsection, will not increase or
23 decrease the total annual appropriation to a program from all funding sources by more than five percent,
24 may request budget increases from other state funds from medicaid re-basing efforts, and may request
25 budget increases from other state funds from land grant permanent income fund and distribution of state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 land office rental revenues up to one million four hundred thousand dollars (\$1,400,000);

2 W. the department of environment may request program transfers up to five hundred thousand

3 dollars (\$500,000) to cover budget shortfalls;

4 X. the corrections department may request budget increases from other state funds from the land

5 grant permanent income fund up to one million dollars (\$1,000,000) to cover budget shortfalls and may

6 request program transfers among program support, inmate programming and community offender management,

7 provided that the cumulative effect of a requested program transfer, together with all program transfers

8 previously requested and approved will not increase or decrease the total annual appropriation to a

9 program from all funding sources by more than seven and one-half percent;

10 Y. the department of public safety may request budget increases from internal services

11 funds/interagency transfers and other state funds for records fees collected in excess of those budgeted,

12 may request budget increases up to three hundred fifty thousand dollars (\$350,000) from fingerprint fee

13 revenues collected in excess of those budgeted to address a backlog and continue processing fingerprint

14 cards, may request budget increases up to one hundred thirty-five thousand six hundred dollars (\$135,600)

15 from revenues collected in excess of those budgeted from legislative council services for security

16 provided during the 2005 legislative session, may request budget increases up to twenty-nine thousand

17 three hundred dollars (\$29,300) from revenues collected in excess of those budgeted from the state fair

18 commission for security provided during the 2004 state fair, and may request budget increases up to

19 seventy-five thousand dollars (\$75,000) from revenues collected in excess of those budgeted from the

20 advance training fund.

21 Section 10. CERTAIN FISCAL YEAR 2006 BUDGET ADJUSTMENTS AUTHORIZED.--

22 A. As used in this section and Section 9 of the General Appropriation Act of 2005:

23 (1) "budget category" means an item or an aggregation of related items that represents

24 the object of an appropriation. Budget categories include personal services and employee benefits,

25 contractual services, other and other financing uses;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (2) "budget increase" means an approved increase in expenditures by an agency from a
2 specific source;
- 3 (3) "category transfer" means an approved transfer of funds from one budget category to
4 another budget category, provided that a category transfer does not include a transfer of funds between
5 divisions; and
- 6 (4) "program transfer" means an approved transfer of funds from one program of an agency
7 to another program of that agency.
- 8 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in
9 this section are authorized for fiscal year 2006.
- 10 C. In addition to the specific category transfers authorized in Subsection E of this section
11 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,
12 including legislative agencies, may request category transfers among personal services and employee
13 benefits, contractual services and other.
- 14 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
15 program with internal services funds/interagency transfers appropriations or other state funds
16 appropriations that collects money in excess of those appropriated may request budget increases in an
17 amount not to exceed five percent of its internal services funds/interagency transfers or other state
18 funds appropriation contained in Section 4 of the General Appropriation Act of 2005. To track the five
19 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
20 budget adjustment request submitted. The department of finance and administration shall certify agency
21 reporting of these cumulative totals.
- 22 E. In addition to the budget adjustment authority otherwise provided in the General
23 Appropriation Act of 2005, the following agencies may request specified budget adjustments:
- 24 (1) the New Mexico compilation commission may request budget increases from other state
25 funds for publishing costs associated with subscriptions, supreme court opinions and other publications;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (2) the administrative office of the courts may request budget increases up to one
2 hundred fifty thousand dollars (\$150,000) from internal services funds/interagency transfers from the New
3 Mexico sentencing commission for the justice information sharing project;
- 4 (3) the second judicial district court may request budget increases up to one hundred
5 fifty thousand dollars (\$150,000) from internal services funds/interagency transfers and other state funds
6 for duplication fees, pretrial services and the metropolitan criminal justice coordinating council;
- 7 (4) the fourth judicial district court may request budget increases from internal
8 services funds/interagency transfers and other state funds for funds received from duplication fees and
9 tapes;
- 10 (5) the eleventh judicial district court may request budget increases up to thirty-three
11 thousand five hundred dollars (\$33,500) from internal services funds/interagency transfers and other state
12 funds for drug courts;
- 13 (6) the Bernalillo county metropolitan court may request budget increases up to two
14 hundred thousand dollars (\$200,000) from internal services funds/interagency transfers and other state
15 funds for early intervention programs, pre-adjudication services, post-adjudication services and driving-
16 while-intoxicated drug court;
- 17 (7) the district attorneys and administrative office of the district attorneys may
18 request category transfers to and from other financing uses for the purpose of supporting the
19 administrative office of the district attorneys information technology plan;
- 20 (8) the first judicial district attorney may request budget increases from internal
21 services funds/interagency transfers and other state funds for funds received from any political
22 subdivision of the state or from Indian tribes and may request budget increases from internal services
23 funds/interagency transfers up to one hundred thousand dollars (\$100,000) to prosecute tax crimes
24 statewide;
- 25 (9) the second judicial district attorney may request budget increases from other state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds up to fifty thousand dollars (\$50,000) for attorney bar dues and training and may request budget
2 increases from internal services funds/interagency transfers and other state funds up to three hundred
3 thousand dollars (\$300,000) for personal services and employee benefits and contractual services;
4 (10) the sixth judicial district attorney may request budget increases up to one hundred
5 thousand dollars (\$100,000) from internal services funds/interagency transfers and other state funds;
6 (11) the seventh judicial district attorney may request budget increases from internal
7 services funds/interagency transfers and other state funds for funds received from any political
8 subdivision of the state or from Indian tribes;
9 (12) the eighth judicial district attorney may request budget increases from internal
10 services funds/interagency transfers and other state funds for funds received from any political
11 subdivision of the state or from Indian tribes and may request budget increases from internal services
12 funds/interagency transfers and other state funds up to seventy-five thousand dollars (\$75,000);
13 (13) the eleventh judicial district attorney-division I may request budget increases from
14 internal services funds/interagency transfers and other state funds up to fifty thousand dollars
15 (\$50,000);
16 (14) the eleventh judicial district attorney-division II may request budget increases from
17 internal services funds/interagency transfers and other state funds up to four hundred thousand dollars
18 (\$400,000) for funds received from any political subdivision of the state or from Indian tribes to assist
19 in the prosecution of crimes within McKinley county;
20 (15) the thirteenth judicial district attorney may request budget increases from internal
21 services funds/interagency transfers and other state funds for funds received from any political
22 subdivision of the state or from Indian tribes;
23 (16) the administrative office of the district attorneys may request budget increases from
24 other state funds up to thirty thousand dollars (\$30,000) for costs associated with the district
25 attorneys' training conference and other operating expenses in furtherance of the business office and may

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 request budget increases from miscellaneous revenue collected from non-district attorney employee
2 registration fees up to two thousand dollars (\$2,000) to pay for conference-related expenses;
3 (17) the attorney general may request budget increases up to five hundred fifty thousand
4 dollars (\$550,000) from settlement funds in the legal services program and may request increases from
5 internal services funds/interagency transfers for the prosecution of criminal cases related to the Santa
6 Rosa prison riots;
7 (18) the state investment council may request budget increases from other state funds up
8 to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this
9 amount may be exceeded if the department of finance and administration approves a certified request from
10 the state investment council that additional increases from other state funds are required for increased
11 management fees and custody fees derived from asset growth and performance and may request transfers to
12 any other category except that only five hundred thousand dollars (\$500,000) of the money appropriated for
13 investment manager fees in the contractual services category may be transferred;
14 (19) the public school insurance authority may request budget increases from internal
15 services funds/interagency transfers and other state funds for the benefits and risk programs;
16 (20) the retiree health care authority may request budget increases from internal services
17 funds/interagency transfers and other state funds for the benefits program;
18 (21) the general services department may request budget increases from internal services
19 funds/interagency transfers for employee group benefits and risk management funds if it collects revenue
20 in excess of appropriated levels and may request budget increases from internal services funds/interagency
21 transfers in an amount not to exceed ten percent of its appropriation for the information technology,
22 communications, building office space management and maintenance and transportation services programs if
23 it collects revenue in excess of appropriated levels;
24 (22) the educational retirement board may request budget increases from other state funds
25 for investment manager fees and custody fees, provided that the department of finance and administration

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 approves a certified request from the educational retirement board that additional increases from other
2 state funds are required for increased management fees and custody fees derived from asset growth and
3 performance and may request category transfers, except that funds authorized for investment manager fees
4 and custody services within the contractual services category of the administrative services division of
5 the educational retirement board shall not be transferred;

6 ~~(23) the New Mexico sentencing commission may request budget increases from internal~~
7 ~~services funds/interagency transfers and other state funds up to twenty-five thousand dollars (\$25,000)~~
8 ~~from fees for the national conference of state sentencing commissions;~~

9 (24) the public defender department may request budget increases from internal services
10 funds/interagency transfers and other state funds;

11 (25) the public employees retirement association may request budget increases from other
12 state funds for investment manager fees and custody fees, provided that the department of finance and
13 administration approves a certified request from the public employees retirement association that
14 additional increases from other state funds are required for increased management fees and custody fees
15 derived from asset growth and performance; may request category transfers, except that funds authorized
16 for investment manager fees within the contractual services category of the administrative division of the
17 public employees retirement association and for custody services within the contractual services category
18 of the administrative division of the public employees retirement association shall not be transferred;
19 and may request budget increases from internal services funds/interagency transfers and other state funds;
20 and the maintenance division of the public employees retirement association may request budget increases
21 from other state funds to meet emergencies or unexpected physical plant failures that might impact the
22 health and safety of workers;

23 (26) the tourism department may request budget increases from other state funds from
24 earnings of sales for the tourism enterprise fund and may request budget increases from other state funds
25 up to thirty thousand dollars (\$30,000) for the continued operation of the Santa Fe visitors' center, the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 New Mexico magazine program may request budget increases from other state funds from earnings on sales,
2 and the New Mexico clean and beautiful program may request budget increases from the special revenue fund
3 for grants to communities for litter reduction programs;

4 (27) the economic development department may request program transfers up to five hundred
5 thousand dollars (\$500,000) to assist New Mexico communities with their economic development strategic
6 planning and marketing needs;

7 (28) the boards and commissions of the regulation and licensing department may request
8 category transfers to and from personal services and employee benefits, contractual services, other and
9 other financing uses;

10 (29) the public regulation commission state fire marshal's office may request budget
11 increases from the training academy use fee fund;

12 (30) the state fair commission may request budget increases from unforeseen internal
13 services funds/interagency transfers and other state funds;

14 (31) the department of cultural affairs may request budget increases from internal
15 services funds/interagency transfers and other state funds for archaeological services;

16 (32) the oil and gas conservation program of the energy, minerals and natural resources
17 department may request budget increases from funds received in the oil and gas reclamation fund to close
18 abandoned wells; the healthy forests, state parks and energy efficiency and renewable energy programs of
19 the energy, minerals and natural resources department may request budget increases from the New Mexico
20 youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission;
21 the oil and gas conservation program of the energy, minerals and natural resources department may request
22 budget increases up to fifty thousand dollars (\$50,000) from internal services funds/interagency transfers
23 for funds received from the department of environment for the water quality program; the oil and gas
24 conservation program of the energy minerals and natural resources department may request transfers to and
25 from the other financing uses category to transfer funds to the department of environment for the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 underground injection program;

2 (33) the office of the state engineer may request budget increases from other state funds
3 and internal services funds/interagency transfers up to three million dollars (\$3,000,000) for the eagle
4 nest dam rehabilitation, may request budget increases up to six hundred thousand dollars (\$600,000) from
5 internal services funds/interagency transfers to contractual services from the irrigation works
6 construction fund for operation and maintenance costs in the Roswell basin, and may request budget
7 increases up to one million dollars (\$1,000,000) from internal services funds/interagency transfers from
8 the attorney general's office to prepare for anticipated water litigation;

9 (34) the New Mexico commission on the status of women may request budget increases from
10 other state funds for the statutorily mandated recognition program for women;

11 (35) the Martin Luther King, Jr. commission may request budget increases from other state
12 funds;

13 (36) the aging and long-term services department may request budget increases up to sixty
14 thousand dollars (\$60,000) from other state funds to sponsor the annual conference on aging; any
15 unexpended or unencumbered balances remaining from registration fees from the aging conference at the end
16 of fiscal year 2006 shall not revert to the general fund;

17 (37) the human services department may request budget increases in the contractual
18 services category from other state funds up to three million dollars (\$3,000,000) for the purpose of
19 paying the revenue maximization contractor;

20 (38) the labor department or administering entity may request budget increases and program
21 transfers of Workforce Investment Act funding from local boards provided that the cumulative effect of the
22 adjustments does not exceed the formula distribution of funds determined by the federal government and
23 that the transfer is in compliance with federal Workforce Investment Act program requirements; the labor
24 department may request program transfers up to three hundred thousand dollars (\$300,000) from penalty and
25 interest funds in program support to the compliance program; and the office of workforce training and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 development may request budget increases from federal Workforce Investment Act funds;
- 2 (39) the division of vocational rehabilitation may request budget increases from other
- 3 state funds to maintain services to clients;
- 4 (40) the miners' hospital of New Mexico may request budget increases from other state
- 5 funds;
- 6 (41) the department of health may request budget increases from other state funds from
- 7 medicaid rate re-basing efforts and may request category transfers to and from other financing uses in the
- 8 developmentally disabled community services program for developmental disabilities medicaid waiver
- 9 expenses;
- 10 (42) the department of environment may request budget increases from other state funds to
- 11 budget responsible party payments, may request budget increases from the corrective action fund to pay
- 12 claims, and may request budget increases from the hazardous waste emergency fund;
- 13 (43) the office of the natural resources trustee may request budget increases from
- 14 internal services funds/interagency transfers and other state funds up to two million four hundred
- 15 thousand dollars (\$2,400,000) for restoration projects and may request budget increases from a contingent
- 16 general fund appropriation for restoration at the South Valley superfund site, equal to any fines for
- 17 damages resulting from this settlement;
- 18 (44) the department of corrections may request budget increases from internal services
- 19 funds/interagency transfers in excess of the five percent limitation to implement the transition center
- 20 programs in conjunction with the department of health and for costs associated with the inmate forestry
- 21 work camp and may request program transfers if the cumulative effect of a requested program transfer,
- 22 together with all program transfers previously requested and approved pursuant to this subsection, will
- 23 not increase or decrease the total annual appropriation to a program from all funding sources by more than
- 24 five percent;
- 25 (45) the crime victims' reparation commission may request budget increases from other

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1 state funds for victim reparation services;

2 (46) the department of public safety may request budget increases from the concealed
3 handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry Act, may
4 request budget increases from the state forfeiture fund to address the enforcement of the Controlled
5 Substances Act, and may request category transfers to and from other financing uses for administration of
6 homeland security grants;

7 (47) the department of transportation may request program transfers from the program
8 support and transportation and highway operations programs to the programs and infrastructure program not
9 to exceed three million dollars (\$3,000,000) from the state road fund to meet additional federal fund
10 opportunities for any amount over three percent of its federal funds appropriation contained in Section 4
11 of the General Appropriation Act of 2004;

12 (48) the public school facilities authority may request budget increases for project
13 management expenses pursuant to the Public School Capital Outlay Act; and

14 (49) the commission on higher education may request transfers to and from the other
15 financing uses category.

16 F. The department of military affairs, the department of public safety and the energy, minerals
17 and natural resources department may request budget increases from the general fund as required by an
18 executive order declaring a disaster or emergency.

19 Section 11. **APPROPRIATION REDUCTION.--**

20 A. The state budget division of the department of finance and administration shall reduce
21 agency general fund appropriations set out in Section 4 of the General Appropriation Act of 2005 by three
22 million two hundred thousand dollars (\$3,200,000) to reflect general fund savings in fiscal year 2006
23 pursuant to Section 147 of Chapter 126 of Laws 2004 ~~as follows:~~

24 ~~(1) ADMINISTRATIVE OFFICE OF THE COURTS: fourteen thousand five hundred dollars (\$14,500);~~

25 ~~(2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: twelve thousand one hundred dollars (\$12,100);~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 ~~(3) ATTORNEY GENERAL: thirteen thousand dollars (\$13,000);~~
- 2 ~~(4) TAXATION AND REVENUE DEPARTMENT: three hundred seventy thousand five hundred dollars (\$370,500);~~
- 3 ~~(5) DEPARTMENT OF FINANCE AND ADMINISTRATION: seventy-five thousand four hundred (\$75,400);~~
- 4 ~~(6) PUBLIC DEFENDER DEPARTMENT: thirty-one thousand dollars (\$31,000);~~
- 5 ~~(7) GOVERNOR: thirteen thousand one hundred dollars (\$13,100);~~
- 6 ~~(8) PERSONNEL BOARD: nineteen thousand two hundred dollars (\$19,200);~~
- 7 ~~(9) TOURISM DEPARTMENT: fifty-one thousand dollars (\$51,000);~~
- 8 ~~(10) ECONOMIC DEVELOPMENT DEPARTMENT: sixteen thousand two hundred dollars (\$16,200);~~
- 9 ~~(11) REGULATION AND LICENSING DEPARTMENT: fifty-eight thousand nine hundred dollars (\$58,900);~~
- 10 ~~(12) PUBLIC REGULATION COMMISSION: seventeen thousand four hundred dollars (\$17,400);~~
- 11 ~~(13) DEPARTMENT OF CULTURAL AFFAIRS: sixty-five thousand two hundred dollars (\$65,200);~~
- 12 ~~(14) ENERGY, MINERALS AND NATURAL RESOURCES: sixty-five thousand five hundred dollars (\$65,500);~~
- 13 ~~(15) STATE ENGINEER: forty-five thousand one hundred dollars (\$45,100);~~
- 14 ~~(16) AGING AND LONG-TERM SERVICES DEPARTMENT: eighteen thousand four hundred dollars (\$18,400);~~
- 15 ~~(17) HUMAN SERVICES DEPARTMENT: four hundred two thousand five hundred dollars (\$402,500);~~
- 16 ~~(18) DEPARTMENT OF HEALTH: six hundred thirty-seven thousand two hundred dollars (\$637,200);~~
- 17 ~~(19) DEPARTMENT OF ENVIRONMENT: sixty-two thousand three hundred dollars (\$62,300);~~
- 18 ~~(20) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: two hundred fourteen thousand nine hundred dollars~~
- 19 ~~(\$214,900);~~
- 20 ~~(21) DEPARTMENT OF MILITARY AFFAIRS: sixteen thousand three hundred dollars (\$16,300);~~
- 21 ~~(22) CORRECTIONS DEPARTMENT: five hundred twenty-one thousand one hundred dollars (\$521,100);~~
- 22 ~~(23) DEPARTMENT OF PUBLIC SAFETY: one hundred thirty-seven thousand one hundred dollars (\$137,100);~~
- 23 ~~(24) PUBLIC EDUCATION DEPARTMENT: two hundred eighty-one thousand five hundred dollars (\$281,500);~~
- 24 ~~(25) COMMISSION ON HIGHER EDUCATION: forty thousand six hundred dollars (\$40,600).~~

25 B. In addition to the reductions made pursuant to Subsection A of this section, the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~department of finance and administration shall reduce general fund appropriations made to executive agencies in Section 4 of the General Appropriation Act of 2005 by two million dollars (\$2,000,000) to reflect projected savings for those agencies pursuant to contracts that were being negotiated under Section 147 of Chapter 126 of Laws 2004 on February 7, 2005, but not yet effective on that date.~~

~~G. By May 1, 2005, the state budget division of the department of finance and administration shall report to the legislative finance committee:~~

~~(1) the allocation of the reductions made in Subsection A of this section to specific programs and the methodology applied to determine the allocation; and~~

~~(2) the agencies to which the reductions were made pursuant to Subsection B of this section, the specific programs for which appropriations were reduced and the methodology used to determine the agencies and programs.~~

Section 12. **TRANSFER AUTHORITY.** -- If revenues and transfers to the general fund as of the end of fiscal year 2005 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the end of that year the amount necessary to meet the year's obligation from the unencumbered balance remaining in the general fund operating reserve in a total not to exceed forty million dollars (\$40,000,000)

Section 13. **SEVERABILITY.** - - If any part or application of this act is held invalid, the remainder or its application to other situations or persons shall not be affected.=====

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